

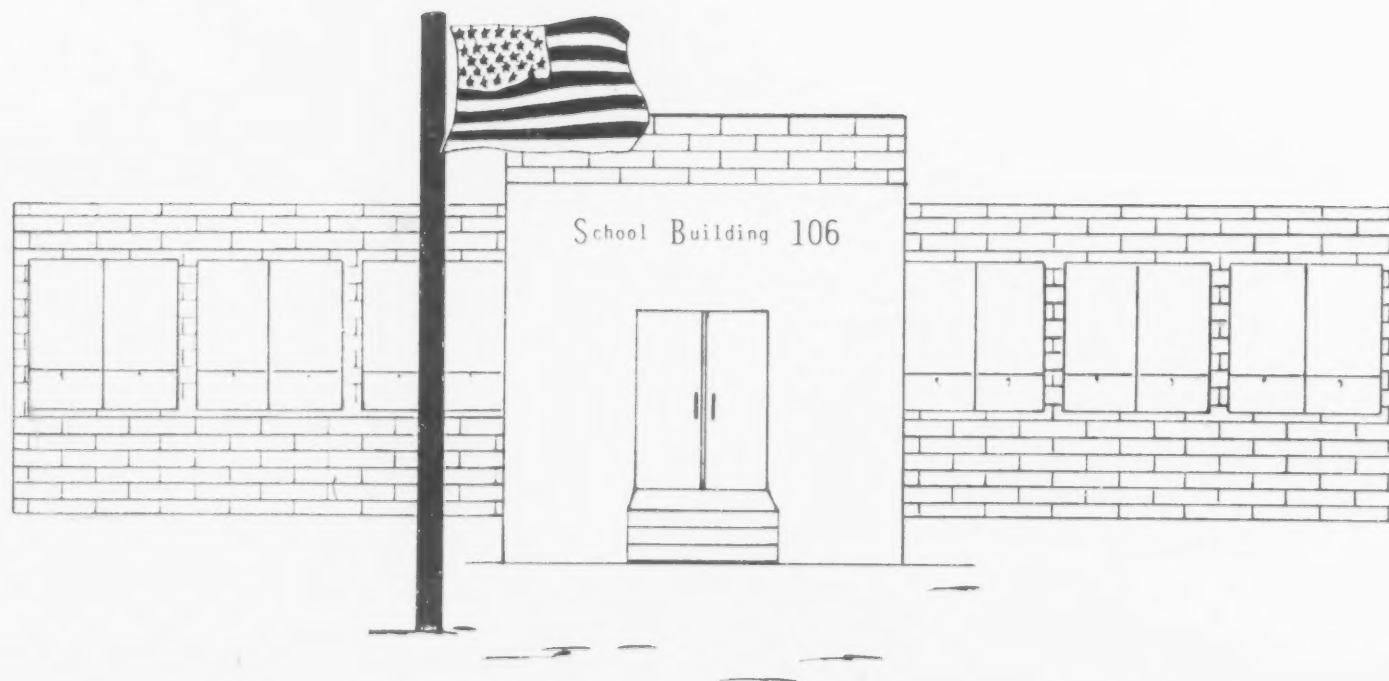
NEW MEXICO OFFICE of EDUCATION

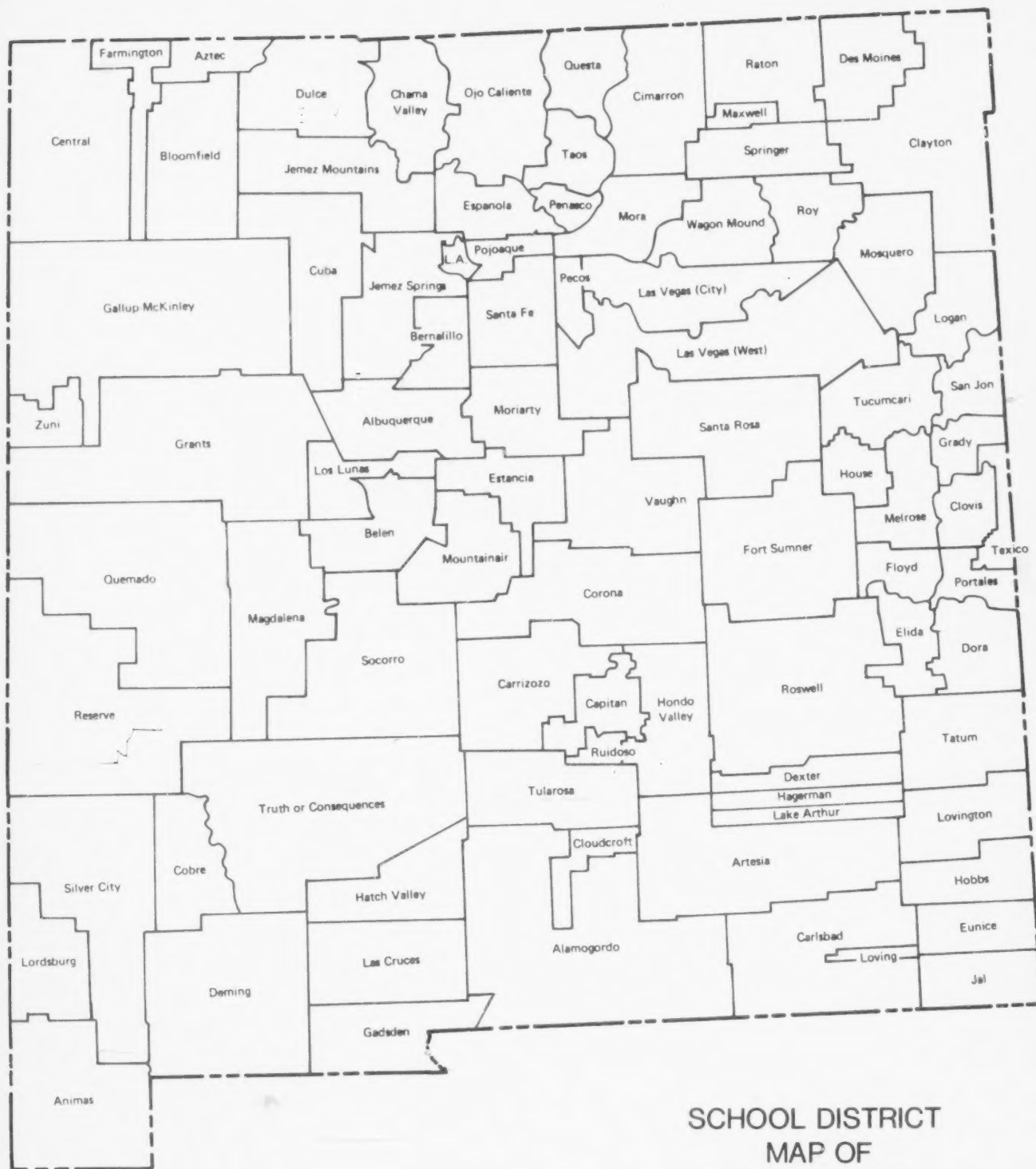
Department of Finance and Administration

DR. LUCIANO R. BACA - DIRECTOR

ACTUAL	1985-1986
PROJECTED	1986-1987

STATISTICS





SCHOOL DISTRICT
MAP OF
NEW MEXICO

STATISTICS

OFFICE OF EDUCATION
DEPARTMENT OF FINANCE AND ADMINISTRATION
STATE OF NEW MEXICO



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FOREWORD

This volume of STATISTICS is the twenty-third annual edition of the state's most widely used publication detailing financial activities among New Mexico's eighty-eight school districts. Even though its publication occurs some weeks after its annual date, this volume continues the tradition of excellence for which previous versions have been known. The quality and accuracy of data in STATISTICS is a tribute to Office of Education staff and to the many public school employees who provide the base information on which both history and policy decisions are often made.

For their contributions to the preparation of this volume, certain Office of Education staff deserve a hearty thank you and my sincere gratitude for their consistently commendable performance. Namely, these staffers include Financial Specialists Steve Alarid, Roberta Archuleta, Wayne Coe, Dennis Gallegos, Pamela Romero, Patsy Romero, Josephine Valencia and Sally Vigil. Special recognition goes to automation experts Carlos Ronquillo and George Fisher, Ms. Chris Valdez for her unexcelled typing, formatting and organizational skills, Steve Alarid for cover design and Ms. Ima Jean Starner for her countless hours of verifying the data.

Luciano R. Baca, Ph.D., Director
OFFICE OF EDUCATION

Santa Fe, New Mexico
December, 1986

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SCHOOL DISTRICTS AND SUPERINTENDENTS

NEW MEXICO SCHOOL DISTRICTS
88 SCHOOL DISTRICTS

BY DISTRICT NAME

District Name	County	District Name	County
Alamogordo	Otero	Lake Arthur	Chaves
Albuquerque	Bernalillo	Las Cruces	Dona Ana
Animas	Hidalgo	Las Vegas East	San Miguel
Artesia	Eddy	Las Vegas West	San Miguel
Aztec	San Juan	Logan	Quay
Belen	Valencia	Lordsburg	Hidalgo
Bernalillo	Sandoval	Los Alamos	Los Alamos
Bloomfield	San Juan	Los Lunas	Valencia
Capitan	Lincoln	Loving	Eddy
Carlsbad	Eddy	Lovington	Lea
Carrizozo	Lincoln	Magdalena	Socorro
Central Cons.	San Juan	Maxwell	Colfax
Chama	Rio Arriba	Melrose	Curry
Cimarron	Colfax	Mesa Vista	Taos
Clayton	Union	Mora	Mora
Cloudcroft	Otero	Moriarty	Torrance
Clovis	Curry	Mosquero	Harding
Cobre Cons.	Grant	Mountainair	Torrance
Corona	Lincoln	Pecos	San Miguel
Cuba	Sandoval	Penasco	Taos
Deming	Luna	Pojoaque	Santa Fe
Des Moines	Union	Portales	Roosevelt
Dexter	Chaves	Quemado	Catron
Dora	Roosevelt	Questa	Taos
Dulce	Rio Arriba	Raton	Colfax
Elida	Roosevelt	Reserve	Catron
Espanola	Rio Arriba	Roswell	Chaves
Estancia	Torrance	Roy	Harding
Eunice	Lea	Ruidoso	Lincoln
Farmington	San Juan	San Jon	Quay
Floyd	Roosevelt	Santa Fe	Santa Fe
Fort Sumner	De Baca	Santa Rosa	Guadalupe
Gadsden	Dona Ana	Silver City	Grant
Gallup	McKinley	Socorro	Socorro
Grady	Curry	Springer	Colfax
Grants	Cibola	Taos	Taos
Hagerman	Chaves	Tatum	Lea
Hatch	Dona Ana	Texico	Curry
Hobbs	Lea	Truth or Cons.	Sierra
Hondo	Lincoln	Tucumcari	Quay
House	Quay	Tularosa	Otero
Jal	Lea	Vaughn	Guadalupe
Jemez Mountain	Rio Arriba	Wagon Mound	Mora
Jemez Springs	Sandoval	Zuni	McKinley

BY COUNTY

County	District Name	County	District Name
Bernalillo	Albuquerque	Mora	Mora
Catron	Quemado		Wagon Mound
	Reserve	Otero	Alamogordo
Chaves	Dexter		Cloudcroft
	Hagerman	Quay	Tularosa
	Lake Arthur		House
	Roswell		Logan
Cibola	Grants		San Jon
Colfax	Cimarron		Tucumcari
	Maxwell	Rio Arriba	Chama
	Raton		Dulce
	Springer		Espanola
Curry	Clovis		Jemez Mountain
	Grady	Roosevelt	Dora
	Melrose		Elida
	Texico		Floyd
De Baca	Fort Sumner		Portales
Dona Ana	Gadsden	San Juan	Aztec
	Hatch		Bloomfield
	Las Cruces		Central Cons.
Eddy	Artesia	San Miguel	Farmington
	Carlsbad		Las Vegas East
	Loving		Las Vegas West
Grant	Cobre Cons.		Pecos
	Silver City	Sandoval	Bernalillo
Guadalupe	Santa Rosa		Cuba
	Vaughn		Jemez Springs
Harding	Mosquero	Santa Fe	Pojoaque
	Roy		Santa Fe
Hidalgo	Animas	Sierra	Truth or Cons.
	Lordsburg	Socorro	Magdalena
Lea	Eunice		Socorro
	Hobbs	Taos	Mesa Vista
	Jal		Penasco
	Lovington		Questa
	Tatum		Taos
Lincoln	Capitan	Torrance	Estancia
	Carrizozo		Moriarty
	Corona		Mountainair
	Hondo	Union	Clayton
	Ruidoso		Des Moines
Los Alamos	Los Alamos	Valencia	Belen
Luna	Deming		Los Lunas
McKinley	Gallup		
	Zuni		

NOVEMBER 1, 1986
OFFICE OF EDUCATION

**LEGAL NAMES OF SCHOOL DISTRICTS
SUPERINTENDENTS AND TELEPHONE NUMBERS
1986-1987**

<u>LEGAL NAMES OF SCHOOL DISTRICTS</u>	<u>SUPERINTENDENTS' NAMES</u>	<u>TELEPHONE NUMBERS</u>	<u>LEGAL NAMES OF SCHOOL DISTRICTS</u>	<u>SUPERINTENDENTS' NAMES</u>	<u>TELEPHONE NUMBERS</u>
Alamogordo Municipal Schools	Lester Beason	437-4010	Lake Arthur Municipal Schools	Charles W. Ward	365-2000
Albuquerque Municipal Schools	Lillian C. Barna	842-3634	Las Cruces Independent Schools	Harold W. Floyd	526-3341
Animas Independent Schools	Richard Clifton	548-2299	Las Vegas City Schools	Dr. Jose A. Perea	425-6784
Artesia Municipal Schools	Taylor Stephenson	746-3585	West Las Vegas Municipal Schools	Ben Gallegos	425-9316
Aztec Municipal Schools	Ron Helland	334-9474	Logan Municipal Schools	Bill D. Flowers	487-2252
Belen Consolidated Schools	Pete T. Torres	864-4466	Lordsburg Municipal Schools	Phil DeFoor	542-9361
Bernalillo Municipal Schools	J. George Rinaldi	867-2317	Los Alamos Schools	Walter E. Smith	662-4141
Bloomfield Municipal Schools	Jack Ward	632-3316	Los Lunas Schools	Hugh M. Prather	865-9636
Capitan Municipal Schools	Dr. Leonard L. Hays	354-2238	Loving Municipal Schools	David Chavez	745-2339
Carlsbad Municipal Schools	Dr. Roger L. Harrell	887-2821	Lovington Municipal Schools	Ross Black	396-2891
Carrizozo Municipal Schools	Dennis G. Sidebottom	648-2347	Magdalena Municipal Schools	Dr. Marilyn Galt	854-2249
Central Consolidated Schools	William Horton	368-4984	Maxwell Municipal Schools	Wilfred Lackey	375-2371
Chama Valley Indep. Schools	Joe Ray Atencio	588-7285	Melrose Municipal Schools	Franklin McKay	253-4269
Cimarron Municipal Schools	Thelma Coker	376-2445	Mesa Vista Consolidated Schools	Robert Vigil	581-4504
Clayton Municipal Schools	Claude C. Austin	374-9611	Mora Independent Schools	Horacio B. Martinez	387-2224
Cloudcroft Municipal Schools	Wesley Lane	682-2524	Moriarty Municipal Schools	Tommy T. Brown	832-4471
Clovis Municipal Schools	Richard Purvis	762-3781	Mosquero Municipal Schools	Timothy M. Raftery	673-2271
Cobre Consolidated Schools	Benny G. Trujillo	537-3371	Mountainair Public Schools	James L. Hayes	847-2333
Corona Public Schools	John C. Clem	849-1911	Pecos Independent Schools	Arturo Casey Martinez	757-6120
Cuba Independent Schools	Joe A. Lopez	289-3211	Penasco Independent Schools	Felix L. Duran	587-2230
Deming Public Schools	Charles B. Stockton	546-8841	Pojoaque Valley Schools	Dr. Eugene LeDoux	455-2284
Des Moines Municipal Schools	Stan Rounds	278-2611	Portales Municipal Schools	Dr. Howard Overby	356-6641
Dexter Consolidated Schools	Ena M. Soffin	734-5420	Quemado Independent Schools	Lewis Stratton	773-4700
Dora Municipal Schools	Guy Luscombe	477-2216	Questa Independent Schools	Juan A. Aragon	586-0421
Dulce Independent Schools	Joe Montano	759-3225	Raton Municipal Schools	Aubrey McGowen	445-9111
Elida Municipal Schools	Dr. George Perreault	274-6211	Reserve Independent Schools	Harold D. Sloan	533-6241
Espanola Municipal Schools	Dr. Gilbert R. Duran	753-2254	Roswell Independent Schools	Dr. James P. Miller, Sr.*	625-8100
Estancia Municipal Schools	Stanley F. Newton	384-2243	Roy Municipal Schools	Dr. Juan Sandoval	485-2242
Eunice Municipal Schools	Don E. Herron	394-2524	Ruidoso Municipal Schools	Sid Miller	257-4051
Farmington Municipal Schools	Dr. James P. Miller, Jr.	325-3531	San Jon Municipal Schools	Mary L. Robinson	576-2466
Floyd Municipal Schools	Richard Pershail	478-2211	Santa Fe Public Schools	Edward A. Ortiz	982-2631
Fort Sumner Municipal Schools	Dan Clark	355-7734	Santa Rosa Consolidated Schools	Pete Ortega	472-3171
Gadsden Independent Schools	Edmund A. Gaussoin	882-3531	Silver City Consolidated Schools	Don R. Wood	388-1527
Gallup McKinley Cons. Schools	Ramon Vigil	722-7711	Socorro Municipal Schools	Delbert Fraissinet	835-0300
Grady Municipal Schools	R. L. Richards	357-2192	Springer Municipal Schools	Bob Parnell	483-2482
Grants-Cibola County Schools	Arnold Maxwell	287-2961	Taos Municipal Schools	Leonila Serna	758-8647
Hagerman Municipal Schools	John W. Wilbanks	752-3254	Tatum Municipal Schools	Dwayne E. Wood	398-4455
Hatch Valley Municipal Schools	J. Q. Barnes	267-3076	Texico Municipal Schools	James B. Pierce	482-3801
Hobbs Municipal Schools	Edgar O. Wellhelm	393-9183	Truth or Cons. Municipal Schools	Jerry Blandford	894-7141
Hondo Valley Public Schools	Eufrazio F. Vigil	653-4412	Tucumcari Municipal Schools	Guy A. Jacobus	461-3910
House Municipal Schools	Mason P. Costin	279-7353	Tularosa Municipal Schools	Perry C. Andrews	585-2782
Jal Public Schools	Carl W. Martin	395-2101	Vaughn Municipal Schools	Kurt W. Knoernschild	584-2283
Jemez Mountain Indep. Schools	Gilbert A. Archuleta	638-5491	Wagon Mound Municipal Schools	Arthur Ray Gallegos	666-2206
Jemez Springs Municipal Schools	Jim Stephenson	834-7394	Zuni Public Schools	Hayes A. Lewis	782-5511

*Consultant until superintendent is hired.

NOVEMBER 1, 1986
OFFICE OF EDUCATION

NUMBER OF SCHOOL DISTRICTS IN STATE
NOVEMBER 1, 1986

COUNTY	1950	1960	1970	1980
BERNALILLO	1	1	1	1
CATRON	14	2	2	2
CHAVES	24	10	4	4
CIBOLA	-	-	-	1
COLFAX	27	4	4	4
CURRY	9	4	4	4
DE BACA	4	1	1	1
DONA ANA	12	3	3	3
EDDY	9	3	3	3
GRANT	16	3	2	2
GUADALUPE	19	2	2	2
HARDING	11	2	2	2
HIDALGO	5	4	2	2
LEA	6	5	5	5
LINCOLN	17	5	5	5
LOS ALAMOS	1	1	1	1
LUNA	8	1	1	1
McKINLEY	9	1	1	2
MORA	4	2	2	2
OTERO	10	3	3	3
QUAY	15	4	4	4
RIO ARriba	52	27	4	4
ROOSEVELT	8	5	5	4
SANDOVAL	20	3	3	3
SAN JUAN	10	4	4	4
SAN MIGUEL	47	24	3	3
SANTA FE	19	3	2	2
SIERRA	15	1	1	1
SOCORRO	24	3	2	2
TAOS	9	8	4	4
TORRANCE	22	4	4	3
UNION	13	11	2	2
VALENCIA	3	3	3	2
TOTALS:	463	157	89	88

MEMBERSHIP DATA

State Funded Membership Grades 1-12, Special Education C & D
D Non-Profit (Private Special Education)
and Early Childhood Education F.T.E.
1985 - 1986

* Funded Membership										
	40 Day	80 Day	40 Day MEM Adjusted For	180 Day	Number Change	% Change	Number Change	% Change	Number Change	% Change
	Membership	Membership	40/80 Day Sp.Ed.	Membership	From 40-80 Day	From 40-80 Day	From 80-180 Day	From 80-180 Day	From 40-180 Day	From 40-180 Day
Alamogordo	7,389.50	7,323.00	7,391.50	7,138.00	-66.50	-0.9	-185.00	-2.6	-251.50	-3.5
Albuquerque	74,508.00	73,515.50	74,495.00	71,857.50	-992.50	-1.4	-1658.00	-2.3	-2650.50	-3.7
Animas	577.00	570.00	574.00	562.00	-7.00	-1.2	-8.00	-1.4	-15.00	-2.7
Artesia	3,437.00	3,395.00	3,437.00	3,261.00	-42.00	-1.2	-134.00	-4.1	-176.00	-5.4
Aztec	2,771.00	2,722.00	2,771.00	2,660.50	-49.00	-1.8	-61.50	-2.3	-110.50	-4.2
Belen	3,824.00	3,753.00	3,797.00	3,694.00	-71.00	-1.9	-59.00	-1.6	-130.00	-3.5
Bernalillo	2,945.50	2,908.00	2,953.50	2,878.50	-37.50	-1.3	-29.50	-1.0	-67.00	-2.3
Bloomfield	3,326.00	3,302.50	3,331.00	3,241.00	-23.50	-0.7	-61.50	-1.9	-85.00	-2.6
Capitan	503.50	493.00	502.50	472.50	-10.50	-2.1	-20.50	-4.3	-31.00	-6.6
Carlsbad	6,678.00	6,542.00	6,678.00	6,345.00	-136.00	-2.1	-197.00	-3.1	-333.00	-5.2
Carrizozo	292.50	293.50	292.50	287.00	1.00	0.3	-6.50	-2.3	-5.50	-1.9
Central Cons.	6,050.50	6,019.67	6,051.00	5,990.67	-30.83	-0.5	-29.00	-0.5	-59.83	-1.0
Chama	635.50	630.50	635.50	595.00	-5.00	-0.8	-35.50	-6.0	-40.50	-6.8
Cimarron	447.00	442.50	447.00	422.50	-4.50	-1.0	-20.00	-4.7	-24.50	-5.8
Clayton	875.00	859.50	875.00	819.50	-15.50	-1.8	-40.00	-4.9	-55.50	-6.8
Cloudcroft	340.00	344.50	338.00	342.00	4.50	1.3	-2.50	-0.7	2.00	0.6
Clovis	7,640.50	7,554.50	7,639.50	7,430.00	-86.00	-1.1	-124.50	-1.7	-210.50	-2.8
Cobre Cons.	1,957.50	1,965.00	1,958.00	1,882.50	7.50	0.4	-82.50	-4.4	-75.00	-4.0
Corona	115.50	114.50	115.50	112.50	-1.00	-0.9	-2.00	-1.8	-3.00	-2.7
Cuba	701.50	680.00	701.50	640.00	-21.50	-3.2	-40.00	-6.3	-61.50	-9.6
Deming	3,603.50	3,589.00	3,603.50	3,525.00	-14.50	-0.4	-64.00	-1.8	-78.50	-2.2
Des Moines	128.00	130.50	128.00	132.00	2.50	1.9	1.50	1.1	4.00	3.0
Dexter	694.00	699.50	694.00	694.50	5.50	0.8	-5.00	-0.7	0.50	0.1
Dora	190.00	191.50	190.00	180.00	1.50	0.8	-11.50	-6.4	-10.00	-5.6
Dulce	590.50	579.50	591.50	577.00	-11.00	-1.9	-2.50	-0.4	-13.50	-2.3
Elida	125.00	125.50	124.50	131.00	0.50	0.4	5.50	4.2	6.00	4.6
Espanola	4,945.50	4,912.50	4,945.00	4,862.50	-33.00	-0.7	-50.00	-1.0	-83.00	-1.7
Estancia	584.00	574.50	587.00	584.50	-9.50	-1.7	10.00	1.7	0.50	0.1
Eunice	873.00	867.00	873.00	830.00	-6.00	-0.7	-37.00	-4.5	-43.00	-5.2
Farmington	8,267.50	8,286.00	8,270.50	8,121.00	18.50	0.2	-165.00	-2.0	-146.50	-1.8

State Funded Membership Grades 1-12, Special Education C & D
D Non-Profit (Private Special Education)
and Early Childhood Education F.T.E.
1985 - 1986

	* Funded Membership				Number Change		% Change		Number Change		% Change		Number Change		% Change	
	40 Day Membership	80 Day Membership	40 Day MEM Adjusted For 40/80 Day Sp.Ed.	180 Day Membership	From 40-80 Day		From 40-80 Day		From 80-180 Day		From 80-180 Day		From 40-180 Day		From 40-180 Day	
Floyd	197.50	184.00	198.00	186.50	-13.50		-7.3		2.50		1.3		-11.00		-5.9	
Ft. Sumner	374.50	373.00	374.50	372.50	-1.50		-0.4		-0.50		-0.1		-2.00		-0.5	
Gadsden	7,521.00	7,520.00	7,528.50	7,397.00	-1.00		-0.0		-123.00		-1.7		-124.00		-1.7	
Gallup	11,561.50	11,348.00	11,557.00	11,190.50	-213.50		-1.9		-157.50		-1.4		-371.00		-3.3	
Grady	138.50	134.50	138.50	136.00	-4.00		-3.0		1.50		1.1		-2.50		-1.8	
Grants	4,129.00	4,047.00	4,128.00	3,966.00	-82.00		-2.0		-81.00		-2.0		-163.00		-4.1	
Hagerman	339.00	345.50	340.00	357.00	6.50		1.9		11.50		3.2		18.00		5.0	
Hatch	975.50	940.00	972.50	920.00	-35.50		-3.8		-20.00		-2.2		-55.50		-6.0	
Hobbs	8,476.00	8,385.50	8,484.00	8,125.50	-90.50		-1.1		-260.00		-3.2		-350.50		-4.3	
Hondo	145.00	143.00	145.00	140.00	-2.00		-1.4		-3.00		-2.1		-5.00		-3.6	
House	82.00	78.00	82.00	81.50	-4.00		-5.1		3.50		4.3		-0.50		-0.6	
Jal	800.00	797.00	799.00	765.50	-3.00		-0.4		-31.50		-4.1		-34.50		-4.5	
Jemez Mountain	483.00	472.00	477.00	458.00	-11.00		-2.3		-14.00		-3.1		-25.00		-5.5	
Jemez Springs	485.50	487.68	486.50	457.13	2.18		0.4		-30.55		-6.7		-28.37		-6.2	
Lake Arthur	172.00	168.50	171.00	150.50	-3.50		-2.1		-18.00		-12.0		-21.50		-14.3	
Las Cruces	16,064.00	15,927.00	16,064.00	15,629.50	-137.00		-0.9		-297.50		-1.9		-434.50		-2.8	
Las Vegas E.	2,405.00	2,397.00	2,405.00	2,366.50	-8.00		-0.3		-30.50		-1.3		-38.50		-1.6	
Las Vegas W.	1,910.00	1,886.50	1,910.00	1,840.00	-23.50		-1.2		-46.50		-2.5		-70.00		-3.8	
Logan	236.00	241.00	237.00	251.00	5.00		2.1		10.00		4.0		15.00		6.0	
Lordsburg	874.50	862.50	872.00	848.00	-12.00		-1.4		-14.50		-1.7		-26.50		-3.1	
Los Alamos	3,676.00	3,680.50	3,681.00	3,633.00	4.50		0.1		-47.50		-1.3		-43.00		-1.2	
Los Lunas	4,061.00	4,093.00	4,066.50	4,078.00	32.00		0.8		-15.00		-0.4		17.00		0.4	
Loving	340.00	329.00	337.00	334.50	-11.00		-3.3		5.50		1.6		-5.50		-1.6	
Lovington	3,347.50	3,266.00	3,347.50	3,143.00	-81.50		-2.5		-123.00		-3.9		-204.50		-6.5	
Magdalena	432.00	418.00	432.00	401.33	-14.00		-3.3		-16.67		-4.2		-30.67		-7.6	
Maxwell	97.00	99.00	97.00	106.00	2.00		2.0		7.00		6.6		9.00		8.5	
Melrose	243.50	251.00	245.00	242.00	7.50		3.0		-9.00		-3.7		-1.50		-0.6	
Mesa Vista	448.50	444.00	447.50	450.00	-4.50		-1.0		6.00		1.3		1.50		0.3	
Mora	749.00	753.00	749.00	733.00	4.00		0.5		-20.00		-2.7		-16.00		-2.2	
Moriarty	1,859.50	1,853.50	1,854.50	1,815.50	-6.00		-0.3		-38.00		-2.1		-44.00		-2.4	

State Funded Membership Grades 1-12, Special Education C & D
D Non-Profit (Private Special Education)
and Early Childhood Education F.T.E.
1985 - 1986

* Funded Membership										
	40 Day	80 Day	40 Day MEM Adjusted For	180 Day	Number Change	% Change	Number Change	% Change	Number Change	% Change
	Membership	Membership	40/80 Day Sp.Ed.	Membership	From 40-80 Day	From 40-80 Day	From 80-180 Day	From 80-180 Day	From 40-180 Day	From 40-180 Day
Mosquero	56.00	53.00	56.00	52.50	-3.00	-5.7	-0.50	-1.0	-3.50	-6.7
Mountainair	363.50	356.00	364.50	357.00	-7.50	-2.1	1.00	0.3	-6.50	-1.8
Pecos	739.00	730.00	741.00	725.00	-9.00	-1.2	-5.00	-0.7	-14.00	-1.9
Penasco	757.50	756.00	757.50	736.50	-1.50	-0.2	-19.50	-2.6	-21.00	-2.9
Pojoaque	1,565.00	1,551.50	1,564.00	1,503.00	-13.50	-0.9	-48.50	-3.2	-62.00	-4.1
Portales	2,471.50	2,448.00	2,474.50	2,350.00	-23.50	-1.0	-98.00	-4.2	-121.50	-5.2
Quemado	214.00	213.00	214.00	200.50	-1.00	-0.5	-12.50	-6.2	-13.50	-6.7
Questa	769.50	749.50	769.50	705.50	-20.00	-2.7	-44.00	-6.2	-64.00	-9.1
Raton	1,859.50	1,836.50	1,859.50	1,780.00	-23.00	-1.3	-56.50	-3.2	-79.50	-4.5
Reserve	363.50	363.00	363.50	355.00	-0.50	-0.1	-8.00	-2.3	-8.50	-2.4
Roswell	9,438.00	9,365.00	9,438.00	9,164.50	-73.00	-0.8	-200.50	-2.2	-273.50	-3.0
Roy	111.00	112.00	111.00	118.00	1.00	0.9	6.00	5.1	7.00	5.9
Ruidoso	1,800.00	1,759.00	1,803.00	1,655.50	-41.00	-2.3	-103.50	-6.3	-144.50	-8.7
San Jon	135.68	135.68	135.68	135.20	0.00	0.0	-0.48	-0.4	-0.48	-0.4
Santa Fe	10,789.50	10,597.50	10,791.50	10,350.00	-192.00	-1.8	-247.50	-2.4	-439.50	-4.2
Santa Rosa	772.50	761.00	772.50	763.00	-11.50	-1.5	2.00	0.3	-9.50	-1.2
Silver City	3,828.50	3,807.50	3,823.50	3,734.00	-21.00	-0.6	-73.50	-2.0	-94.50	-2.5
Socorro	1,868.50	1,873.50	1,871.50	1,817.50	5.00	0.3	-56.00	-3.1	-51.00	-2.8
Springer	415.50	402.00	415.50	405.00	-13.50	-3.4	3.00	0.7	-10.50	-2.6
T. or C.	1,266.00	1,250.50	1,266.00	1,220.50	-15.50	-1.2	-30.00	-2.5	-45.50	-3.7
Taos	3,064.00	3,055.50	3,065.00	2,943.00	-8.50	-0.3	-112.50	-3.8	-121.00	-4.1
Tatum	431.50	423.50	432.50	408.50	-8.00	-1.9	-15.00	-3.7	-23.00	-5.6
Texico	419.00	426.50	420.00	423.50	7.50	1.8	-3.00	-0.7	4.50	1.1
Tucumcari	1,901.50	1,908.00	1,901.50	1,826.00	6.50	0.3	-82.00	-4.5	-75.50	-4.1
Tularosa	1,298.00	1,287.00	1,296.00	1,252.00	-11.00	-0.9	-35.00	-2.8	-46.00	-3.7
Vaughn	205.00	197.00	205.00	197.00	-8.00	-4.1	0.00	0.0	-8.00	-4.1
Wagon Mound	160.00	164.00	160.00	163.50	4.00	2.4	-0.50	-0.3	3.50	2.1
Zuni	1,512.50	1,498.00	1,512.50	1,495.00	-14.50	-1.0	-3.00	-0.2	-17.50	-1.2
State Totals	266,215.18	263,388.03	266,202.18	257,680.83	-2827.15	-1.1	-5707.20	-2.2	-8534.35	-3.3

* Laws of 1984, Ch. 38 changed funding basis to 40th day membership for basic program K-12 and the better of the 40th or 80th day for Sp. Ed.

Statewide Membership by Grade by Funding Period
1976-1986

	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Sub-Total 1-12	Early Childhood FTE	Special Educ. C & D & NP	* TOTAL
1976-77 (40/80 Day ADM)	20,452	19,532	19,545	19,752	20,188	21,814	23,921	24,336	25,295	25,054	22,406	19,603	261,898	7,207	6,030	275,135
1977-78 (40/80 Day ADM)	19,799	19,699	19,403	19,354	19,874	20,267	22,374	23,680	24,920	24,644	22,837	20,175	257,026	8,865	6,917	272,808
Number Change	-653	167	-142	-398	-314	-1,547	-1,547	-656	-375	-410	431	572	-6,872	1,658	887	-2,327
Percent Change	-3.2%	0.9%	-0.7%	-2.0%	-1.6%	-7.1%	-6.5%	-2.7%	-1.5%	-1.6%	1.9%	2.9%	-1.9%	23.0%	14.7%	-0.8%
1978-79 (40/80 Day ADM)	20,504	19,595	19,722	19,549	19,405	20,034	20,903	22,268	24,547	24,053	22,318	20,647	253,545	8,964	7,596	270,105
Number Change	705	-104	319	195	-469	-233	-1,471	-1,412	-373	-591	-519	472	-3,481	-7,563	-7,882	-18,926
Percent Change	3.6%	-0.5%	1.6%	1.0%	-2.4%	-1.1%	-6.6%	-6.0%	-1.5%	-2.4%	-2.3%	2.3%	-1.4%	-85.3%	-114.0%	-6.9%
1979-80 (40/80 Day ADM)	20,463	20,024	19,480	19,673	19,776	19,526	20,523	20,720	23,113	23,636	22,107	20,104	249,145	9,078	8,321	266,544
Number Change	-41	429	-242	124	371	-508	-380	-1,548	-1,434	-417	-211	-543	-4,400	-9,188	-8,946	-22,534
Percent Change	-0.2%	2.2%	-1.2%	0.6%	1.9%	-2.5%	-1.8%	-7.0%	-5.8%	-1.7%	-0.9%	-2.6%	-1.7%	-102.5%	-117.8%	-8.3%
1980-81 (40/80 Day ADM)	20,632	19,718	19,672	19,491	19,636	19,750	19,938	20,088	21,644	22,135	21,393	19,760	243,857	9,192	9,187	262,236
Number Change	169	-306	192	-182	-140	224	-585	-632	-1,469	-1,501	-714	-344	-5,288	-10,439	-10,631	-26,358
Percent Change	0.8%	-1.5%	1.0%	-0.9%	-0.7%	1.1%	-2.9%	-3.1%	-6.4%	-6.4%	-3.2%	-1.7%	-2.1%	-115.0%	-127.8%	-9.9%
1981-82 (40/80 Day ADM)	20,760	19,725	19,546	19,600	19,639	19,636	20,018	19,773	21,091	20,936	19,835	19,179	239,738	9,374	9,822	258,934
Number Change	128	7	-126	109	3	-114	80	-315	-553	-1,199	-1,558	-581	-4,119	-8,373	-8,247	-20,739
Percent Change	0.6%	0.0%	-0.6%	0.6%	0.0%	-0.6%	0.4%	-1.6%	-2.6%	-5.4%	-7.3%	-2.9%	-1.7%	-91.1%	-89.8%	-7.9%
1982-83 (40/80 Day ADM)	21,076	19,860	19,554	19,549	19,752	19,672	20,096	19,893	21,227	20,639	19,006	18,043	238,367	9,969	10,526	258,862
Number Change	316	135	8	-51	113	36	78	120	136	-297	-829	-1,136	-1,371	-3,193	-3,201	-7,765
Percent Change	1.5%	0.7%	0.0%	-0.3%	0.6%	0.2%	0.4%	0.6%	0.6%	-1.4%	-4.2%	-5.9%	-0.6%	-34.1%	-32.6%	-3.0%
1983-84 (40/80 Day ADM)	22,139	19,954	19,567	19,335	19,441	19,712	20,230	19,984	21,505	20,597	18,730	17,318	238,512	10,178	10,870	259,560
Number Change	1,063	94	13	-214	-311	40	134	91	278	-42	-276	-725	145	-867	-880	-1,602
Percent Change	5.0%	0.5%	0.1%	-1.1%	-1.6%	0.2%	0.7%	0.5%	1.3%	-0.2%	-1.5%	-4.0%	0.1%	-8.7%	-8.4%	-0.6%
1984-85 (40/80 Day ADM)	22,658	21,046	19,729	19,487	19,270	19,438	20,164	19,894	21,625	20,308	18,596	17,040	239,255	10,691	11,905	261,851
Number Change	519	1,092	162	152	-171	-274	-66	-90	120	-289	-134	-278	743	-125	-287	331
Percent Change	2.3%	5.5%	0.8%	0.8%	-0.9%	-1.4%	-0.3%	-0.5%	0.6%	-1.4%	-0.7%	-1.6%	0.3%	-1.2%	-2.6%	0.1%
1985-86 (40/80 Day ADM)	23,709	21,767	20,723	19,608	19,703	19,401	19,923	19,902	21,656	20,505	18,300	16,938	242,135	11,283	12,784	266,202
Number Change	1,051	721	994	121	433	-37	-241	8	31	197	-296	-102	2,880	3,988	2,994	9,862
Percent Change	4.6%	3.4%	5.0%	0.6%	2.2%	-0.2%	-1.2%	0.0%	0.1%	1.0%	-1.6%	-0.6%	1.2%	37.3%	25.1%	3.8%

* Difference in 'Statewide Totals' due to rounding by grade level.

ACTUAL INCOME, BUDGETED EXPENDITURES, AND CASH BALANCES

ACTUAL INCOME BY FUND 1985-1986

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND				SPECIAL REVENUE FUNDS					
	Operational Fund	Teach- erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	** Cap.Proj. Earnings From Investments	Cap. Imp. SB 9	Federal Projects Fund	Deferred Sick Leave	Cafeteria	Athletics	TOTALS
Alamogordo	21,281,730	0	512,937	0	0	34 (L)	16,248 (BL)	815,066	1,302,865	0	849,118	126,933	24,904,930
Albuquerque	214,202,830	0	7,304,629	0	0	7,249,520 (LSF)	2,513,085 (BL)	8,753,760	11,312,384	0	8,922,786	0	260,258,995
Animas	1,943,803	8,127	243,072	0	0	0	23,566 (B)	0	12,835	0	68,279	18,953	2,318,635
Artesia	8,794,241	0	0	0	0	0	0	680,171	629,429	0	439,328	37,416	10,580,585
Aztec	7,422,617	0	1,780,348	0	0	0	0	383,193	180,938	0	427,910	0	10,195,005
Belen	10,112,190	0	826,471	0	600,000	0	80,225 (BCL)	390,697	780,522	24,208	449,676	37,220	13,301,209
Bernalillo	8,374,313	14,353	435,806	4,600	300,000	28,684 (L)	41,260 (BCL)	349,322	1,502,973	0	478,972	52,014	11,582,298
Bloomfield	8,933,659	0	1,605,069	4,315,000	0	0	49,793 (B)	398,262	1,100,994	0	380,868	46,616	16,830,261
Capitan	1,818,539	0	257,156	735,000	225,000	0	22,460 (B)	67,257	76,236	0	55,654	13,644	3,270,946
Carlsbad	16,899,874	0	984,724	0	0	950,000 (L)	25,862 (L)	597,964	1,152,741	0	1,239,918	57,885	21,908,968
Carrizozo	1,336,117	0	99,632	0	71,000	0	5,658 (B)	50,151	74,197	0	43,491	7,753	1,687,999
Central Cons.	14,608,303	197,770	4,145,815	7,500,000	0	0	100,936 (B)	1,520,057	3,246,264	0	1,047,219	0	32,366,365
Chama	2,642,455	15,442	145,425	0	525,000	3,088 (S)	58,760 (C)	104,362	288,417	0	113,282	26,332	3,922,563
Cimarron	1,783,640	0	584,725	0	0	20,215 (S)	14,451 (B)	156,113	53,783	0	55,097	15,093	2,683,117
Clayton	3,339,710	0	67,368	0	0	23,483 (S)	0	148,396	114,977	0	135,403	25,874	3,855,210
Cloudcroft	1,315,195	0	116,730	0	0	0	0	55,245	21,348	0	39,580	7,323	1,555,421
Clovis	19,189,905	0	80,254	5,000,000	0	0	0	807,470	904,394	0	1,237,798	102,838	27,322,658
Cobre Cons.	5,674,177	0	0	0	0	0	0	278,745	238,635	0	271,759	19,091	6,482,408
Corona	698,365	3,079	0	0	0	0	0	26,933	33,694	0	23,464	4,172	789,707
Cuba	2,795,279	12,182	280,372	0	0	13,987 (S)	14 (S)	94,530	596,850	0	165,786	11,950	3,970,950
Deming	9,556,146	0	382,291	0	0	0	58,963 (B)	379,266	722,786	0	424,493	0	11,523,944
Des Moines	816,979	0	26,825	0	0	0	0	24,093	23,923	0	21,871	7,791	921,482
Dexter	2,450,368	0	33,336	0	166,000	0	14,030 (BC)	99,618	173,863	19,924	165,535	0	3,122,675
Dora	915,223	1,050	0	0	0	25,000 (S)	0	55,416	2,005	0	23,652	5,261	1,027,607
Dulce	1,801,042	49,304	1,329,699	1,210,000	0	0	33,251 (B)	220,029	589,792	0	106,559	25,864	5,365,540

ACTUAL INCOME BY FUND 1985-1986

GENERAL FUNDS		DEBT SERVICE		CAPITAL PROJECTS FUND				SPECIAL REVENUE FUNDS					
Operational Fund	Teach- erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	** Cap.Proj. Earnings From Investments	Cap. Imp. SB 9	Federal Projects Fund	Deferred Sick Leave	Cafeteria	Athletics	TOTALS	
Elida	719,264	4,755	182,679	0	0	0	0	5,968	0	28,112	6,979	967,757	
Espanola	14,865,388	0	562,732	14,000	1,050,000	47,000 (L)	110,210 (R)	590,888	1,134,138	0	736,487	21,118	19,131,962
Estancia	2,036,410	0	112,738	0	0	0	0	80,096	80,960	0	96,577	9,275	2,416,057
Eunice	2,289,848	3,870	0	0	0	0	0	54,002	0	83,620	17,171	2,448,510	
Farmington	20,771,494	0	2,480,565	4,340,000	0	32,040 (L)	17,519 (BL)	901,810	1,021,560	0	814,732	74,468	30,454,187
Floyd	894,078	0	16,594	0	0	0	1,533 (L)	231	8,108	0	32,217	10,944	963,704
Ft. Sumner	1,529,558	0	82,470	0	0	0	3,166 (LS)	59,184	63,250	0	59,786	8,221	1,805,634
Gadsden	18,748,872	0	1,166,471	1,980,000	0	6,750,000 (S)	307,174 (RS)	719,329	1,929,029	0	1,395,963	0	32,996,837
Gallup	31,063,938	298,258	3,321,852	0	0	2,726,639 (LF)	126,210 (LF)	1,344,015	5,840,887	0	1,874,634	154,247	46,750,680
Grady	764,806	2,112	1,484	225,000	0	0	4,743 (R)	30,394	68,718	0	24,096	9,236	1,130,589
Grants	11,445,451	30,004	255,992	0	0	0	0	469,349	795,173	0	690,454	0	13,686,421
Hagerman	1,364,925	0	168,523	74,000	500,000	0	47,721 (RC)	53,498	101,327	0	61,296	4,234	2,375,525
Hatch	3,023,424	0	74,534	0	0	0	0	123,380	394,794	14,480	189,951	0	3,820,564
Hobbs	20,420,067	0	1,952,716	0	0	8,427 (L)	6,834 (L)	819,806	788,502	0	924,049	109,519	25,029,919
Hondo	755,075	0	72,469	127,400	0	0	3,405 (R)	25,383	61,153	0	28,775	2,271	1,075,931
House	487,951	0	27,117	0	0	0	0	15,385	28,351	0	14,610	5,558	578,972
Jal	2,390,827	0	0	0	0	0	0	36,294	16,495	109,795	30,167	2,583,578	
Jemez Mountain	2,223,382	18,131	233,101	5,000,000	0	0	70,330 (R)	0	295,147	0	112,178	6,898	7,959,166
Jemez Springs	1,799,277	12,676	551,726	575,000	0	34,646 (L)	48,464 (R)	91,113	240,351	0	76,141	177	3,429,572
Lake Arthur	743,542	9,034	167,481	0	400,000	0	56,510 (R)	32,939	54,206	0	30,563	2,822	1,497,097
Las Cruces	41,651,355	0	2,225,877	6,700,000	0	585,837 (LS)	321,298 (R)	1,654,715	2,345,783	0	2,782,328	160,289	58,427,481
Las Vegas East	7,158,785	0	582,656	1,750,000	0	7,225 (S)	95,808 (R)	330,231	365,982	0	317,543	0	10,608,230
Las Vegas West	6,242,995	0	367,872	500,000	500,000	132,665 (SF)	66,493 (RC)	243,868	1,338,364	0	315,968	26,867	9,735,092
Logan	1,088,636	0	15,781	0	0	0	0	41,132	41,559	0	34,224	21,823	1,243,156
Lordsburg	2,879,506	0	54,676	0	0	0	0	112,582	139,842	0	114,961	0	3,301,566

ACTUAL INCOME BY FUND 1985-1986

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND					SPECIAL REVENUE FUNDS				
	Operational Fund	Teach- erage	Debt Service Fund	Bond Building	Critical Capital Outlay	Federal/ State/ Local	Cap.Proj. Earnings From Investments	Cap. Imp. SB 9	Federal Projects Fund	Deferred Sick Leave	Cafeteria	Athletics	TOTALS
Los Alamos	14,961,188	0	409,252	0	0	1,525,318 (L)	26,036 (L)	546,948-	123,763	0	178,922	0	17,771,427
Los Lunas	10,163,940	0	607,582	1,000,000	537,250	162,227 (F)	27,158 (BC)	527,742	337,203	28,516	651,713	23,162	14,066,494
Loving	1,105,245	0	794	0	0	0	0	43,385	114,357	0	74,461	2,537	1,340,779
Lovington	8,535,171	0	0	0	0	0	0	992,200	337,331	0	373,797	69,469	10,307,969
Magdalena	1,518,148	0	44,625	225,000	0	81,391 (L)	18,363 (BCL)	57,115	281,660	0	72,955	8,453	2,307,711
Maxwell	491,278	0	19,598	0	0	0	0	0	31,566	0	19,478	5,262	567,183
Melrose	1,183,464	0	84,237	9,800	0	0	692 (B)	41,995	34,697	0	45,208	13,270	1,413,362
Mesa Vista	1,898,279	685	148,001	0	453,625	0	21,763 (BC)	137,677	973,180	0	91,842	19,204	3,744,246
Mora	2,810,278	0	79,576	0	295,000	102,200 (LS)	7,294 (BCL)	103,904	245,799	0	155,121	22,002	3,821,173
Moriarty	5,288,783	0	450,478	200,000	812,500	0	64,676 (BC)	225,489	94,690	0	203,946	20,973	7,361,534
Mosquero	396,490	1,544	43,671	0	0	0	0	34,563	28,648	0	11,934	2,938	519,788
Mountainair	1,272,891	0	336	0	0	0	0	48,174	85,914	0	63,682	3,738	1,474,735
Pecos	2,486,029	0	75,650	225,000	420,000	0	18,768 (BC)	124,788	206,744	0	173,841	14,760	3,745,581
Penasco	2,574,522	0	33,096	0	705,250	5,603 (SF)	39,149 (C)	99,834	349,216	0	147,910	17,210	3,971,790
Pojoaque	4,625,794	0	163,441	375,000	790,000	0	39,840 (BC)	240,907	222,173	0	202,783	41,709	6,701,646
Portales	6,691,847	0	0	0	0	0	0	266,440	772,992	0	350,648	22,413	8,104,340
Quemado	1,066,224	2,310	106,739	69,000	370,000	0	50,448 (BC)	33,494	27,217	0	30,276	0	1,755,708
Questa	2,627,408	1,915	0	0	0	0	0	167,786	61,199	0	134,121	14,975	3,007,404
Raton	5,023,947	0	0	0	0	0	0	0	212,923	0	173,346	31,291	5,441,507
Reserve	1,377,393	9,335	44,114	0	0	12,000 (SF)	0	0	50,804	0	44,430	2,469	1,540,545
Roswell	24,666,748	0	1,519,378	16,850,000	0	22,466 (L)	759,380 (B)	897,277	1,234,178	0	944,909	83,511	46,977,846
Roy	592,441	1,018	25,650	0	0	0	0	1,022	19,542	0	22,213	6,480	668,367
Ruidoso	5,347,827	0	1,117,172	30,000	60,000	28,799 (L)	2,593 (C)	199,563	378,092	0	195,781	45,859	7,405,687
San Jon	717,397	0	14,556	725,000	0	0	2,358 (B)	24,690	28,753	0	19,918	5,339	1,538,010
Santa Fe	29,020,109	0	3,299,083	3,850,000	0	143,849 (L)	675,732 (B)	1,230,762	1,300,762	0	1,199,369	91,365	40,811,030

ACTUAL INCOME BY FUND 1985-1986

	GENERAL FUNDS		DEBT SERVICE		CAPITAL PROJECTS FUND				SPECIAL REVENUE FUNDS					
	Operational Fund	Teach- erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	** Cap.Proj. Earnings From Investments	Cap. Imp. SB 9	Federal Projects Fund	Deferred Sick Leave	Cafeteria	Athletics	TOTALS	
Santa Rosa	2,747,700	0	84,353	0	0	0	0	99,782	249,514	0	108,693	11,549	3,301,590	
Silver City	10,690,748	712	681,958	0	0	0	1,128 (B)	430,851	301,580	0	395,498	53,159	12,555,635	
Socorro	5,447,153	0	243,058	280,000	1,125,000	0	95,042 (BC)	221,271	461,653	0	255,606	57,063	8,185,848	
Springer	1,905,578	0	1,073	0	0	0	0	68,878	603,592	8,734	83,920	13,166	2,684,941	
T. or C.	3,658,945	0	451,379	0	439,850	4,827 (F)	27,062 (BC)	141,846	219,093	0	151,425	0	5,094,427	
Taos	8,911,183	0	464,460	0	480,000	0	75,628 (BCS)	351,692	687,468	0	467,076	0	11,437,507	
Tatum	1,781,606	0	0	0	0	0	9,717 (L)	0	47,688	0	71,638	14,583	1,925,232	
Texico	1,667,243	0	107,402	0	0	0	0	6,717	41,111	0	66,046	13,544	1,902,063	
Tucumcari	4,951,204	0	326,550	0	0	43,200 (S)	18,488 (B)	188,441	181,400	0	203,930	27,204	5,940,417	
Tularosa	3,379,909	4,991	123,851	0	220,000	6,880 (F)	19,274 (BC)	162,705	455,617	0	165,640	22,963	4,561,829	
Vaughn	860,927	1,809	32,823	0	0	36,873 (S)	181 (S)	34,026	46,413	0	32,720	8,279	1,054,052	
Wagon Mound	769,774	0	679	0	0	53,830 (LS)	0	28,773	64,852	0	32,034	10,227	960,170	
Zuni	3,952,876	106,447	33,847	78,400	2,175,000	38,000 (S)	74,252 (BC)	179,813	1,138,244	0	292,023	15,900	8,084,802	
GRAND TOTALS	753,233,239	810,907	46,759,254	63,967,200	13,220,475	20,905,953	6,421,004	32,155,993	54,421,921	112,357	36,045,406	2,148,335	1,030,202,039	

*Building Funds Include:

(L) Local	\$10,714,154
(S) State	7,153,683 +
(F) Federal	3,038,116
	<u>20,905,953</u>

+ Includes Gadsden \$6,750,000 Ch. 15 Laws
of 1985 and Emergency Capital Outlay for
Cimarron \$20,215
Dora 25,000
Wagon Mound 27,000
77,215

**Cap. Proj. Earnings from Investments Include:

(B) Bond Building	\$5,177,736
(C) Critical Cap. Outlay	563,742
(L) Sp. Bldg. - Local	325,590
(S) Sp. Bldg. - State	280,704
(F) Sp. Bldg. - Federal	73,232
	<u>6,421,004</u>

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen	Bernalillo
10 LOCAL SOURCES							
10.11 District Tax Levy	\$78,840.65	\$1,042,544.91	\$29,002.87	\$ 163,756.17	\$92,525.62	\$43,086.68	\$15,283.50
10.12 Fees From Patrons	\$29,337.16	\$ 743,559.32	\$0.00	\$5,600.00	\$74,608.45	\$22,976.75	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$7,455.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$ 251,472.10	\$2,752,399.43	\$20,095.96	\$ 100,703.60	\$81,351.26	\$75,937.05	\$ 105,786.80
10.17 Rent	\$2,747.13	\$49,546.65	\$0.00	\$3,000.00	\$1,320.00	\$5,175.00	\$0.00
10.18 Sale of Real Property/Equip.	\$13,819.73	\$18,090.74	\$0.00	\$0.00	\$0.00	\$0.00	\$ 230.00
10.19 Miscellaneous	\$21,668.67	\$ 423,030.05	\$4,376.52	\$ 102,994.32	\$7,231.67	\$42,586.14	\$6,526.64
	\$ 397,885.44	\$5,029,171.10	\$60,930.35	\$ 376,054.09	\$ 257,037.00	\$ 189,761.62	\$ 127,826.94
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$15,042,383.46	\$ 196,173,405.93	\$1,531,076.78	\$7,406,327.25	\$6,243,930.74	\$8,938,376.22	\$5,324,544.71
30.12 Out-of-State Tuition	\$48,825.00	\$0.00	\$0.00	\$0.00	\$8,763.60	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$ 187,947.00	\$0.00	\$0.00	\$0.00
30.20 Transportation	\$ 833,385.76	\$8,680,077.24	\$ 333,201.92	\$ 619,685.42	\$ 684,893.81	\$ 772,112.02	\$ 545,395.70
30.30 Motor Vehicles License Fees	\$ 659.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.40 Other State Revenue	\$ 128,350.99	\$ 192,507.45	\$0.00	\$11,294.50	\$0.00	\$61,941.22	\$38,000.00
30.60 State Inst. Materials Credits	\$ 213,011.04	\$2,247,958.02	\$17,158.02	\$ 111,790.42	\$ 121,594.64	\$ 101,182.11	\$95,945.84
30.65 State Inst. Materials Cash 20	\$19,958.82	\$ 309,802.37	\$0.00	\$49,722.12	\$26,850.22	\$18,030.80	\$19,806.56
	\$16,286,574.82	\$ 207,603,751.01	\$1,881,436.72	\$8,386,766.71	\$7,086,033.01	\$9,891,642.37	\$6,023,692.81
40 FEDERAL SOURCES							
40.12 P.L. 874	\$4,526,448.68	\$ 903,206.78	\$0.00	\$14,602.27	\$41,794.60	\$0.00	\$2,168,801.96
40.15 Forest Reserve Income	\$24,208.95	\$4,034.26	\$1,435.50	\$2,328.86	\$0.00	\$ 405.87	\$32,109.81
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$40,180.03	\$ 662,667.30	\$0.00	\$14,489.38	\$37,752.03	\$30,380.19	\$21,881.14
	\$4,590,837.66	\$1,569,908.34	\$1,435.50	\$31,420.51	\$79,546.63	\$30,786.06	\$2,222,792.91
60.00 Incoming Transfers	\$6,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$21,281,729.92	\$ 214,202,830.45	\$1,943,802.57	\$8,794,241.31	\$7,422,616.64	\$10,112,190.05	\$8,374,312.66

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.	Chama	Cimarron
10 LOCAL SOURCES							
10.11 District Tax Levy	\$ 142,656.83	\$14,823.00	\$ 184,656.33	\$3,312.33	\$ 373,530.47	\$7,423.60	\$39,396.76
10.12 Fees From Patrons	\$26,986.90	\$0.00	\$42,590.00	\$2,594.27	\$87,652.99	\$0.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$92,107.23	\$12,726.45	\$ 190,020.30	\$16,499.42	\$ 298,495.90	\$20,001.23	\$17,887.83
10.17 Rent	\$ 392.39	\$0.00	\$10,681.15	\$ 137.50	\$0.00	\$1,333.37	\$1,745.00
10.18 Sale of Real Property/Equip.	\$ 991.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$ 934.50
10.19 Miscellaneous	\$ 181,509.05	\$18,178.35	\$35,469.51	\$9,069.96	\$92,098.27	\$19,063.31	\$30,813.32
	\$ 444,643.40	\$45,727.80	\$ 463,418.29	\$31,613.48	\$ 851,777.63	\$47,821.51	\$90,779.41
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$6,713,381.34	\$1,492,827.58	\$14,555,155.59	\$1,111,510.92	\$4,682,423.21	\$2,242,140.88	\$1,433,903.80
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$11,000.00	\$ 122,000.00	\$30,000.00	\$ 206,278.00	\$0.00	\$30,000.00
30.20 Transportation	\$ 665,293.37	\$ 208,259.75	\$ 995,850.96	\$ 108,172.11	\$1,358,973.54	\$ 232,307.31	\$ 148,955.39
30.30 Motor Vehicles License Fees	\$0.00	\$29.25	\$0.00	\$1.96	\$0.00	\$81.40	\$0.00
30.40 Other State Revenue	\$9,928.00	\$43,540.75	\$ 132,997.64	\$41,485.00	\$0.00	\$67,661.05	\$61,906.68
30.60 State Inst. Materials Credits	\$95,093.80	\$12,407.75	\$ 221,028.92	\$7,803.57	\$ 185,481.28	\$18,569.90	\$15,028.79
30.65 State Inst. Materials Cash 20	\$16,005.88	\$1,056.64	\$50,604.55	\$1,012.79	\$30,709.03	\$2,886.00	\$0.00
	\$7,499,702.39	\$1,769,121.72	\$16,077,637.66	\$1,299,986.35	\$6,463,865.06	\$2,563,646.54	\$1,689,796.74
40 FEDERAL SOURCES							
40.12 P.L. 874	\$ 974,883.16	\$0.00	\$ 313,523.54	\$0.00	\$7,213,548.63	\$2,093.40	\$0.00
40.15 Forest Reserve Income	\$0.00	\$3,689.71	\$4,523.85	\$2,143.08	\$0.00	\$14,946.18	\$1,130.40
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$14,430.10	\$0.00	\$40,770.51	\$2,374.32	\$79,111.86	\$13,946.97	\$ 710.15
	\$ 989,313.26	\$3,689.71	\$ 358,817.90	\$4,517.40	\$7,292,660.49	\$30,986.55	\$1,840.55
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,225.06
TOTAL OPERATIONAL FUND	\$8,933,659.05	\$1,818,539.23	\$16,899,873.85	\$1,336,117.23	\$14,608,303.18	\$2,642,454.60	\$1,783,639.76

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Clayton	Cloudcroft	Clovis	Cobre Cons.	Corona	Cuba	Deming
10 LOCAL SOURCES							
10.11 District Tax Levy	\$28,120.77	\$10,830.57	\$70,990.11	\$65,099.37	\$6,303.83	\$14,176.50	\$48,667.72
10.12 Fees From Patrons	\$0.00	\$1,250.00	\$56,291.68	\$9,439.00	\$0.00	\$0.00	\$26,856.46
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$47,196.59	\$18,188.85	\$ 142,227.91	\$90,002.82	\$2,788.13	\$21,137.37	\$ 106,753.82
10.17 Rent	\$6,002.00	\$ 487.50	\$9,574.40	\$ 755.00	\$0.00	\$45.00	\$ 846.00
10.18 Sale of Real Property/Equip.	\$7,422.04	\$0.00	\$18,242.31	\$ 221.00	\$0.00	\$0.00	\$3,087.05
10.19 Miscellaneous	\$18,643.16	\$5,528.88	\$65,158.31	\$11,992.22	\$2,559.10	\$15,179.81	\$52,542.19
	\$ 107,384.56	\$36,285.80	\$ 362,484.72	\$ 177,509.41	\$11,651.06	\$50,538.68	\$ 238,753.24
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$2,657,547.32	\$1,124,723.36	\$17,148,213.60	\$4,894,670.52	\$ 494,090.02	\$1,619,930.44	\$8,542,363.68
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$75,000.00	\$1,860.00	\$0.00	\$0.00
30.20 Transportation	\$ 519,251.40	\$ 128,600.61	\$ 894,650.62	\$ 392,419.41	\$ 185,601.51	\$ 490,672.95	\$ 572,353.17
30.30 Motor Vehicles License Fees	\$0.00	\$30.58	\$0.00	\$ 193.55	\$18.78	\$0.00	\$31.79
30.40 Other State Revenue	\$10,000.00	\$0.00	\$10,000.00	\$34,811.00	\$0.00	\$95,435.60	\$6,293.34
30.60 State Inst. Materials Credits	\$34,117.67	\$14,979.93	\$ 239,177.93	\$71,228.91	\$4,298.23	\$20,632.92	\$ 163,279.91
30.65 State Inst. Materials Cash 20	\$9,371.02	\$1,189.51	\$41,046.01	\$6,068.99	\$0.00	\$3,279.28	\$10,779.32
	\$3,230,287.41	\$1,269,523.99	\$18,333,088.16	\$5,474,392.38	\$ 685,868.54	\$2,229,951.19	\$9,295,101.21
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$8,273.11	\$ 451,807.27	\$0.00	\$0.00	\$ 495,357.47	\$0.00
40.15 Forest Reserve Income	\$0.00	\$1,111.97	\$0.00	\$14,578.61	\$ 845.51	\$7,644.55	\$0.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$2,038.44	\$0.00	\$42,524.44	\$7,697.07	\$0.00	\$11,787.29	\$22,291.37
	\$2,038.44	\$9,385.08	\$ 494,331.71	\$22,275.68	\$ 845.51	\$ 514,789.31	\$22,291.37
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$3,339,710.41	\$1,315,194.87	\$19,189,904.59	\$5,674,177.47	\$ 698,365.11	\$2,795,279.18	\$9,556,145.82

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Des Moines	Dexter	Dora	Dulce	Elida	Espanola	Estancia
10 LOCAL SOURCES							
10.11 District Tax Levy	\$4,267.48	\$5,553.33	\$13,853.85	\$53,161.22	\$8,308.80	\$22,626.75	\$8,957.14
10.12 Fees From Patrons	\$0.00	\$7,929.51	\$0.00	\$0.00	\$0.00	\$13,059.89	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$5,476.91	\$21,089.55	\$6,158.11	\$36,512.14	\$0.00	\$ 142,534.85	\$13,365.92
10.17 Rent	\$0.00	\$0.00	\$0.00	\$7,540.00	\$0.00	\$25.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$1,318.90	\$1,126.50	\$0.00	\$0.00
10.19 Miscellaneous	\$4,307.46	\$20,859.17	\$0.00	\$31,462.47	\$10,840.19	\$29,631.25	\$ 435.00
	\$14,051.85	\$55,431.56	\$20,011.96	\$ 129,994.73	\$20,275.49	\$ 207,877.74	\$22,758.06
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$ 510,118.40	\$2,192,505.40	\$ 720,330.14	\$ 639,162.28	\$ 484,582.81	\$12,808,160.67	\$1,737,577.23
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$63,700.00	\$0.00	\$0.00	\$86,000.00	\$31,861.00	\$0.00	\$0.00
30.20 Transportation	\$ 192,979.93	\$ 153,133.11	\$ 163,766.45	\$26,182.13	\$ 177,098.89	\$1,427,433.44	\$ 253,830.90
30.30 Motor Vehicles License Fees	\$13.92	\$0.00	\$0.00	\$0.00	\$16.61	\$ 591.35	\$62.69
30.40 Other State Revenue	\$32,310.65	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.60 State Inst. Materials Credits	\$3,529.51	\$26,744.42	\$10,206.53	\$15,906.69	\$4,998.98	\$ 150,373.55	\$18,183.91
30.65 State Inst. Materials Cash 20	\$ 275.20	\$6,601.34	\$ 907.75	\$5,193.10	\$ 429.89	\$15,364.08	\$ 237.98
	\$ 802,927.61	\$2,388,984.27	\$ 895,210.87	\$ 772,444.20	\$ 698,988.18	\$14,401,923.09	\$2,009,892.71
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$0.00	\$0.00	\$ 867,242.70	\$0.00	\$92,781.44	\$0.00
40.15 Forest Reserve Income	\$0.00	\$ 137.95	\$0.00	\$13,881.95	\$0.00	\$ 116,314.14	\$1,688.55
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$0.00	\$5,813.75	\$0.00	\$17,478.20	\$0.00	\$46,491.84	\$2,071.12
	\$0.00	\$5,951.70	\$0.00	\$ 898,602.85	\$0.00	\$ 255,587.42	\$3,759.67
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$ 816,979.46	\$2,450,367.53	\$ 915,222.83	\$1,801,041.78	\$ 719,263.67	\$14,865,388.25	\$2,036,410.44

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Eunice	Farmington	Floyd	Ft. Sumner	Gadsden	Gallup	Grady
10 LOCAL SOURCES							
10.11 District Tax Levy	\$ 118,015.53	\$ 134,822.86	\$2,015.61	\$9,619.15	\$45,017.45	\$ 259,578.45	\$4,233.89
10.12 Fees From Patrons	\$0.00	\$13,200.00	\$0.00	\$0.00	\$10,093.74	\$65,425.50	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$2,843.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$26,570.65	\$ 268,105.17	\$26,178.71	\$9,297.97	\$ 149,712.88	\$ 570,988.57	\$4,853.22
10.17 Rent	\$0.00	\$3,296.37	\$0.00	\$0.00	\$1,646.50	\$26,326.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$ 140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,600.00
10.19 Miscellaneous	\$39,138.75	\$35,424.03	\$11,704.31	\$9,872.38	\$2,253.81	\$32,177.26	\$3,889.37
	\$ 183,724.93	\$ 454,988.43	\$39,898.63	\$28,789.50	\$ 211,567.38	\$ 954,495.78	\$29,576.48
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$1,745,388.57	\$19,131,725.23	\$ 752,282.17	\$1,219,875.23	\$16,674,866.07	\$16,043,078.61	\$ 581,432.56
30.12 Out-of-State Tuition	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$ 313,520.00	\$0.00
30.13 Emergency	\$ 229,800.00	\$0.00	\$0.00	\$24,452.00	\$0.00	\$0.00	\$26,661.00
30.20 Transportation	\$99,449.86	\$ 685,078.47	\$94,799.21	\$ 240,137.41	\$1,522,465.98	\$2,209,417.79	\$ 119,525.34
30.30 Motor Vehicles License Fees	\$0.00	\$0.00	\$0.00	\$56.97	\$0.00	\$0.00	\$4.35
30.40 Other State Revenue	\$0.00	\$80,569.26	\$0.00	\$0.00	\$10,000.00	\$87,775.37	\$0.00
30.60 State Inst. Materials Credits	\$30,125.80	\$ 240,247.81	\$7,097.84	\$13,431.90	\$ 217,155.99	\$ 415,962.30	\$5,264.94
30.65 State Inst. Materials Cash 20	\$1,358.70	\$39,101.68	\$0.00	\$2,814.96	\$37,910.82	\$83,035.77	\$ 828.14
	\$2,106,122.93	\$20,176,722.45	\$ 854,179.22	\$1,500,768.47	\$18,462,398.86	\$19,152,789.84	\$ 733,716.33
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$ 109,425.66	\$0.00	\$0.00	\$0.00	\$10,457,884.99	\$0.00
40.15 Forest Reserve Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,868.78	\$0.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$0.00	\$30,357.79	\$0.00	\$0.00	\$74,905.89	\$ 489,898.64	\$1,513.38
	\$0.00	\$ 139,783.45	\$0.00	\$0.00	\$74,905.89	\$10,956,652.41	\$1,513.38
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$2,289,847.86	\$20,771,494.33	\$ 894,077.85	\$1,529,557.97	\$18,748,872.13	\$31,063,938.03	\$ 764,806.19

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT		Grants	Hagerman	Hatch	Hobbs	Hondo	House	Jal
10 LOCAL SOURCES								
10.11	District Tax Levy	\$43,217.53	\$4,893.77	\$6,309.06	\$ 200,998.95	\$3,206.72	\$2,034.83	\$89,082.88
10.12	Fees From Patrons	\$52,524.22	\$1,200.00	\$11,216.89	\$16,998.00	\$0.00	\$0.00	\$6,000.00
10.13	Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14	Earnings from Investments	\$ 167,757.59	\$16,356.38	\$22,941.35	\$ 218,434.66	\$10,431.76	\$1,108.45	\$32,015.40
10.17	Rent	\$7,870.17	\$ 150.00	\$ 120.00	\$6,564.90	\$0.00	\$0.00	\$0.00
10.18	Sale of Real Property/Equip.	\$0.00	\$5,438.76	\$0.00	\$0.00	\$1.00	\$0.00	\$2,201.99
10.19	Miscellaneous	\$7,546.58	\$15,883.00	\$35,267.16	\$33,978.15	\$4,353.58	\$2,827.00	\$18,233.48
		\$ 278,916.09	\$43,921.91	\$75,854.46	\$ 476,974.66	\$17,993.06	\$5,970.28	\$ 147,533.75
30 STATE SOURCES								
30.11	State Equalization Guarantee	\$9,599,755.18	\$1,156,638.62	\$2,719,142.62	\$18,697,419.42	\$ 574,874.41	\$ 345,917.20	\$2,026,404.36
30.12	Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13	Emergency	\$0.00	\$60,000.00	\$0.00	\$ 100,000.00	\$55,000.00	\$49,176.00	\$ 120,000.00
30.20	Transportation	\$ 881,092.56	\$87,049.54	\$ 185,027.43	\$ 883,938.32	\$91,456.25	\$83,918.67	\$62,329.52
30.30	Motor Vehicles License Fees	\$87.71	\$0.00	\$75.53	\$0.00	\$25.60	\$0.00	\$0.00
30.40	Other State Revenue	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
30.60	State Inst. Materials Credits	\$ 135,390.94	\$10,313.34	\$32,871.59	\$ 197,745.71	\$4,662.55	\$2,431.26	\$33,998.25
30.65	State Inst. Materials Cash 20	\$10,587.08	\$1,226.09	\$0.00	\$34,977.04	\$0.00	\$ 537.33	\$ 561.33
		\$10,636,913.47	\$1,315,227.59	\$2,937,117.17	\$19,924,080.49	\$ 736,018.81	\$ 481,980.46	\$2,243,293.46
40 FEDERAL SOURCES								
40.12	P.L. 874	\$ 453,256.20	\$0.00	\$ 597.29	\$0.00	\$0.00	\$0.00	\$0.00
40.15	Forest Reserve Income	\$16,981.56	\$67.49	\$0.00	\$0.00	\$1,063.17	\$0.00	\$0.00
40.21	Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40	Other Special Federal Revenue	\$59,383.32	\$5,707.99	\$9,855.41	\$19,011.79	\$0.00	\$0.00	\$0.00
		\$ 529,621.08	\$5,775.48	\$10,452.70	\$19,011.79	\$1,063.17	\$0.00	\$0.00
60.00	Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND		\$11,445,450.64	\$1,364,924.98	\$3,023,424.33	\$20,420,066.94	\$ 755,075.04	\$ 487,950.74	\$2,390,827.21

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West	Logan
10 LOCAL SOURCES							
10.11 District Tax Levy	\$96,186.67	\$21,765.05	\$7,841.20	\$ 166,631.42	\$27,154.91	\$15,211.01	\$5,890.27
10.12 Fees From Patrons	\$0.00	\$27,950.06	\$0.00	\$36,397.05	\$20,802.61	\$0.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$19,896.11	\$26,040.05	\$4,751.51	\$ 495,338.82	\$76,966.34	\$49,150.38	\$13,782.89
10.17 Rent	\$50.00	\$0.00	\$0.00	\$5,659.01	\$0.00	\$0.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$2,137.84	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$10,403.99	\$18,276.83	\$3,583.74	\$ 119,326.56	\$29,217.20	\$92,956.53	\$1,213.17
	\$ 126,536.77	\$94,031.99	\$16,176.45	\$ 825,490.70	\$ 154,141.06	\$ 157,317.92	\$20,906.33
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$1,458,543.18	\$1,224,001.89	\$ 641,918.77	\$37,616,055.59	\$6,527,203.80	\$5,456,206.49	\$ 883,787.13
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$ 160,000.00	\$0.00	\$24,487.00	\$0.00	\$0.00	\$0.00	\$0.00
30.20 Transportation	\$ 444,256.50	\$ 138,423.44	\$53,010.53	\$2,107,924.61	\$ 361,964.88	\$ 430,280.86	\$ 176,050.39
30.30 Motor Vehicles License Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.40 Other State Revenue	\$0.00	\$24,000.00	\$0.00	\$ 107,396.14	\$21,054.00	\$81,970.07	\$0.00
30.60 State Inst. Materials Credits	\$15,903.20	\$14,736.66	\$5,861.45	\$ 473,097.13	\$43,802.69	\$63,186.97	\$7,291.19
30.65 State Inst. Materials Cash 20	\$0.00	\$6,191.48	\$0.00	\$74,840.37	\$17,611.38	\$3,380.26	\$ 601.26
	\$2,078,702.88	\$1,407,353.47	\$ 725,277.75	\$40,379,313.84	\$6,971,636.75	\$6,035,024.65	\$1,067,729.97
40 FEDERAL SOURCES							
40.12 P.L. 874	\$3,074.59	\$ 284,923.82	\$0.00	\$ 360,853.16	\$1,465.57	\$3,135.24	\$0.00
40.15 Forest Reserve Income	\$11,362.23	\$5,293.07	\$34.06	\$0.00	\$20,390.67	\$16,191.71	\$0.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$3,705.57	\$7,674.17	\$2,053.62	\$85,697.07	\$11,151.37	\$31,325.20	\$0.00
	\$18,142.39	\$ 297,891.06	\$2,087.68	\$ 446,550.23	\$33,007.61	\$50,652.15	\$0.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$2,223,382.04	\$1,799,276.52	\$ 743,541.88	\$41,651,354.77	\$7,158,785.42	\$6,242,994.72	\$1,088,636.30

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington	Magdalena	Maxwell
10 LOCAL SOURCES							
10.11 District Tax Levy	\$11,594.08	\$61,219.61	\$20,486.04	\$10,429.10	\$ 239,787.00	\$3,012.28	\$1,139.86
10.12 Fees From Patrons	\$16,730.91	\$ 118,558.93	\$38,778.90	\$0.00	\$0.00	\$0.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$28,779.71	\$ 122,006.99	\$86,313.78	\$16,437.15	\$91,401.69	\$14,628.38	\$6,716.11
10.17 Rent	\$0.00	\$57,755.56	\$ 358.65	\$ 901.88	\$6,141.50	\$1.00	\$5.00
10.18 Sale of Real Property/Equip.	\$1,555.00	\$4,374.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$ 272.95	\$ 329,802.28	\$57,250.03	\$5,282.38	\$47,953.33	\$3,102.10	\$0.00
	\$58,932.65	\$ 693,717.90	\$ 203,187.40	\$33,050.51	\$ 385,283.52	\$20,743.76	\$7,860.97
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$2,457,462.50	\$7,955,891.88	\$9,054,473.54	\$ 982,239.38	\$7,260,734.36	\$ 961,884.65	\$ 424,599.42
30.12 Out-of-State Tuition	\$ 186,318.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$ 375,384.00	\$0.00	\$22,500.00
30.20 Transportation	\$ 146,887.60	\$ 521,370.40	\$ 570,809.69	\$39,444.96	\$ 428,961.67	\$ 104,249.30	\$31,131.80
30.30 Motor Vehicles License Fees	\$50.17	\$0.00	\$0.02	\$0.00	\$0.00	\$11.94	\$0.00
30.40 Other State Revenue	\$0.00	\$58,761.76	\$34,146.36	\$0.00	\$0.00	\$59,951.55	\$0.00
30.60 State Inst. Materials Credits	\$27,679.05	\$ 107,084.39	\$ 154,230.97	\$18,393.17	\$66,326.87	\$9,910.02	\$2,674.97
30.65 State Inst. Materials Cash 20	\$0.00	\$11,139.82	\$12,219.64	\$2,100.40	\$18,480.55	\$ 900.27	\$ 288.74
	\$2,818,397.47	\$8,654,248.25	\$9,825,880.22	\$1,042,177.91	\$8,149,887.45	\$1,136,907.73	\$ 481,194.93
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$ 337,609.35	\$ 124,420.97	\$0.00	\$0.00	\$ 345,924.69	\$ 940.86
40.15 Forest Reserve Income	\$2,175.83	\$3,784.15	\$ 430.97	\$ 230.19	\$0.00	\$6,137.27	\$ 245.18
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$0.00	\$5,271,828.14	\$10,020.90	\$29,786.45	\$0.00	\$8,434.31	\$1,035.89
	\$2,175.83	\$5,613,221.64	\$ 134,872.84	\$30,016.64	\$0.00	\$ 360,496.27	\$2,221.93
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$2,879,505.95	\$14,961,187.79	\$10,163,940.46	\$1,105,245.06	\$8,535,170.97	\$1,518,147.76	\$ 491,277.83

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Melrose	Mesa Vista	Mora	Moriarty	Mosquero	Mountainair	Pecos
10 LOCAL SOURCES							
10.11 District Tax Levy	\$5,948.17	\$5,462.90	\$4,390.77	\$18,054.55	\$11,063.92	\$4,682.45	\$4,925.88
10.12 Fees From Patrons	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 270.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$4,808.16	\$32,822.91	\$22,461.36	\$25,955.75	\$1,141.70	\$6,404.44	\$20,652.14
10.17 Rent	\$0.00	\$1,220.00	\$ 750.00	\$0.00	\$10.15	\$0.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$1,617.50	\$ 300.00	\$1,262.47	\$ 650.00	\$1,478.50	\$0.00
10.19 Miscellaneous	\$4,196.74	\$7,095.61	\$4,192.21	\$13,375.46	\$2,556.59	\$ 687.23	\$13,170.76
	\$14,953.07	\$48,218.92	\$32,094.34	\$58,648.23	\$15,422.36	\$13,522.62	\$38,748.78
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$ 918,433.40	\$1,537,171.55	\$2,400,011.31	\$4,223,597.37	\$ 266,308.90	\$1,082,841.04	\$2,169,465.94
30.12 Out-of-State Tuition	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$30,000.00	\$0.00	\$0.00	\$0.00	\$28,500.00	\$0.00	\$0.00
30.20 Transportation	\$ 194,367.93	\$ 268,881.32	\$ 326,360.14	\$ 928,510.90	\$74,069.73	\$ 158,710.18	\$ 187,725.73
30.30 Motor Vehicles License Fees	\$37.84	\$49.15	\$60.30	\$ 183.28	\$6.35	\$38.10	\$21.22
30.40 Other State Revenue	\$12,915.80	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$55,892.39
30.60 State Inst. Materials Credits	\$11,059.33	\$13,551.48	\$21,349.97	\$65,721.85	\$1,979.67	\$10,247.71	\$23,663.16
30.65 State Inst. Materials Cash 20	\$ 519.75	\$1,888.61	\$2,935.37	\$2,587.30	\$ 203.14	\$1,337.25	\$ 979.34
	\$1,167,334.05	\$1,832,042.11	\$2,760,717.09	\$5,220,600.70	\$ 381,067.79	\$1,253,174.28	\$2,437,747.78
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$2,112.21	\$0.00	\$0.00	\$0.00	\$2,317.35	\$0.00
40.15 Forest Reserve Income	\$0.00	\$4,727.27	\$9,972.27	\$5,382.41	\$0.00	\$1,050.98	\$6,264.17
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$1,176.68	\$11,178.08	\$7,494.26	\$4,151.73	\$0.00	\$2,826.03	\$3,267.92
	\$1,176.68	\$18,017.56	\$17,466.53	\$9,534.14	\$0.00	\$6,194.36	\$9,532.09
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$1,183,463.80	\$1,898,278.59	\$2,810,277.96	\$5,288,783.07	\$ 396,490.15	\$1,272,891.26	\$2,486,028.65

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Penasco	Pojoaque	Portales	Quemado	Questa	Raton	Reserve
10 LOCAL SOURCES							
10.11 District Tax Levy	\$1,696.22	\$6,646.56	\$24,916.06	\$8,133.79	\$26,196.76	\$14,294.28	\$8,931.55
10.12 Fees From Patrons	\$0.00	\$12,615.00	\$4,930.00	\$1,507.00	\$0.00	\$4,770.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$36,781.57	\$49,096.06	\$69,584.42	\$2,811.94	\$12,475.83	\$51,502.75	\$5,652.21
10.17 Rent	\$3,290.65	\$4,648.00	\$ 445.00	\$0.00	\$2,056.50	\$0.00	\$9,145.51
10.18 Sale of Real Property/Equip.	\$0.00	\$3,646.50	\$0.00	\$ 598.55	\$1,135.50	\$ 745.00	\$0.00
10.19 Miscellaneous	\$23,178.40	\$17,939.50	\$78,251.76	\$2,744.06	\$9,415.96	\$13,142.64	\$5.00
	\$64,946.84	\$94,591.62	\$ 178,127.24	\$15,795.34	\$51,280.55	\$84,454.67	\$23,734.27
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$2,240,372.88	\$3,782,905.13	\$6,032,833.39	\$ 708,722.14	\$2,250,896.92	\$4,593,584.59	\$1,019,301.55
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$59,500.00	\$0.00	\$0.00
30.20 Transportation	\$ 189,433.95	\$ 414,478.33	\$ 368,003.99	\$ 242,707.97	\$ 223,681.83	\$ 269,422.76	\$ 156,565.16
30.30 Motor Vehicles License Fees	\$85.14	\$0.00	\$ 350.82	\$3.18	\$82.78	\$0.00	\$76.25
30.40 Other State Revenue	\$9,999.73	\$61,730.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.60 State Inst. Materials Credits	\$25,825.04	\$62,406.97	\$82,786.98	\$8,723.63	\$31,256.24	\$62,785.98	\$11,354.96
30.65 State Inst. Materials Cash 20	\$5,180.91	\$2,951.29	\$8,502.10	\$0.00	\$1,574.40	\$5,347.36	\$0.00
	\$2,470,897.65	\$4,324,472.34	\$6,492,477.28	\$ 960,156.92	\$2,566,992.17	\$4,931,140.69	\$1,187,297.92
40 FEDERAL SOURCES							
40.12 P.L. 874	\$15,841.60	\$ 194,754.13	\$0.00	\$1,683.98	\$0.00	\$ 667.37	\$15,909.29
40.15 Forest Reserve Income	\$7,983.24	\$3,907.03	\$0.00	\$88,587.84	\$8,110.73	\$4,701.20	\$ 150,451.12
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$14,852.20	\$8,069.07	\$21,242.07	\$0.00	\$1,024.51	\$2,982.77	\$0.00
	\$38,677.04	\$ 206,730.23	\$21,242.07	\$90,271.82	\$9,135.24	\$8,351.34	\$ 166,360.41
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$2,574,521.53	\$4,625,794.19	\$6,691,846.59	\$1,066,224.08	\$2,627,407.96	\$5,023,946.70	\$1,377,392.60

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Roswell	Roy	Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City
10 LOCAL SOURCES							
10.11 District Tax Levy	\$ 139,181.04	\$2,227.62	\$41,562.81	\$5,912.92	\$ 170,544.78	\$12,281.98	\$62,614.76
10.12 Fees From Patrons	\$22,190.00	\$0.00	\$8,245.00	\$1,876.25	\$72,414.00	\$0.00	\$7,500.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$ 336,587.86	\$2,510.09	\$64,496.94	\$3,945.86	\$ 353,550.24	\$31,024.13	\$ 131,799.33
10.17 Rent	\$ 500.00	\$ 932.00	\$3,510.00	\$10.00	\$ 106,756.83	\$2,000.00	\$1,970.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$ 724.00	\$0.00	\$0.00
10.19 Miscellaneous	\$67,277.09	\$2,537.81	\$5,706.00	\$3,128.75	\$ 115,330.97	\$5,693.95	\$19,471.36
	\$ 565,735.99	\$8,207.52	\$ 123,520.75	\$14,873.78	\$ 819,320.82	\$51,000.06	\$ 223,355.45
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$22,656,851.27	\$ 472,560.58	\$4,485,615.97	\$ 536,500.05	\$26,179,911.50	\$2,304,756.63	\$9,599,694.14
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$22,000.00	\$21,000.00	\$28,700.00	\$0.00	\$0.00	\$0.00
30.20 Transportation	\$ 999,265.35	\$86,960.83	\$ 486,555.72	\$ 121,240.05	\$1,450,835.43	\$ 281,233.02	\$ 686,078.09
30.30 Motor Vehicles License Fees	\$0.00	\$0.00	\$11.38	\$0.00	\$0.00	\$83.01	\$ 360.07
30.40 Other State Revenue	\$84,815.14	\$0.00	\$0.00	\$9,821.37	\$22,007.88	\$71,896.00	\$0.00
30.60 State Inst. Materials Credits	\$ 262,937.25	\$2,711.80	\$46,281.15	\$4,591.38	\$ 326,391.32	\$24,221.85	\$ 130,872.14
30.65 State Inst. Materials Cash 20	\$39,761.25	\$0.00	\$15,793.79	\$1,670.20	\$ 104,491.82	\$3,732.73	\$13,764.62
	\$24,043,630.26	\$ 584,233.21	\$5,055,258.01	\$ 702,523.05	\$28,083,637.95	\$2,685,923.24	\$10,430,769.06
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$0.00	\$ 146,800.78	\$0.00	\$35,107.99	\$0.00	\$0.00
40.15 Forest Reserve Income	\$1,876.26	\$0.00	\$13,187.09	\$0.00	\$26,929.86	\$0.00	\$28,515.11
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$55,505.16	\$0.00	\$9,060.46	\$0.00	\$55,112.30	\$10,777.11	\$8,107.93
	\$57,381.42	\$0.00	\$ 169,048.33	\$0.00	\$ 117,150.15	\$10,777.11	\$36,623.04
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$24,666,747.67	\$ 592,440.73	\$5,347,827.09	\$ 717,396.83	\$29,020,108.92	\$2,747,700.41	\$10,690,747.55

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Socorro	Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
10 LOCAL SOURCES							
10.11 District Tax Levy	\$12,386.03	\$4,868.96	\$28,368.00	\$19,936.95	\$42,432.07	\$9,778.97	\$19,338.45
10.12 Fees From Patrons	\$1,900.00	\$0.00	\$23,736.13	\$20,972.61	\$0.00	\$ 655.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$68,849.88	\$19,655.72	\$40,824.71	\$93,473.36	\$12,195.50	\$22,251.47	\$38,607.24
10.17 Rent	\$4,062.64	\$ 100.00	\$1,528.87	\$23,620.00	\$64.20	\$0.00	\$ 262.50
10.18 Sale of Real Property/Equip.	\$1,950.00	\$ 100.00	\$23,565.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$41,518.45	\$31,356.40	\$33,819.72	\$2,971.96	\$14,828.00	\$12,596.79	\$31,572.18
	\$ 130,667.00	\$56,081.08	\$ 151,842.43	\$ 160,974.88	\$69,519.77	\$45,282.23	\$89,780.37
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$4,946,275.37	\$1,573,519.69	\$2,955,758.32	\$7,894,577.10	\$1,377,511.46	\$1,495,858.18	\$4,508,258.04
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$15,600.00	\$0.00	\$73,700.00	\$0.00	\$0.00
30.20 Transportation	\$ 258,957.44	\$ 151,098.01	\$ 455,365.84	\$ 585,709.87	\$ 243,150.94	\$ 111,795.78	\$ 289,172.41
30.30 Motor Vehicles License Fees	\$0.00	\$60.74	\$ 239.95	\$0.00	\$0.00	\$40.93	\$0.00
30.40 Other State Revenue	\$9,973.27	\$70,577.87	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
30.60 State Inst. Materials Credits	\$54,152.84	\$10,514.52	\$45,773.79	\$ 107,023.77	\$15,568.70	\$13,278.43	\$55,711.24
30.65 State Inst. Materials Cash 20	\$1,665.89	\$3,236.79	\$2,375.83	\$2,135.01	\$2,154.69	\$ 987.94	\$3,276.42
	\$5,271,024.81	\$1,809,007.62	\$3,475,113.73	\$8,599,445.75	\$1,712,085.79	\$1,621,961.26	\$4,856,418.11
40 FEDERAL SOURCES							
40.12 P.L. 874	\$6,778.07	\$1,955.35	\$2,780.40	\$86,742.97	\$0.00	\$0.00	\$0.00
40.15 Forest Reserve Income	\$26,542.56	\$1,050.57	\$18,791.45	\$32,294.16	\$0.00	\$0.00	\$0.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$12,140.75	\$6,246.43	\$10,416.84	\$31,725.13	\$0.00	\$0.00	\$5,005.46
	\$45,461.38	\$9,252.35	\$31,988.69	\$ 150,762.26	\$0.00	\$0.00	\$5,005.46
60.00 Incoming Transfers	\$0.00	\$31,236.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$5,447,153.19	\$1,905,577.93	\$3,658,944.85	\$8,911,182.89	\$1,781,605.56	\$1,667,243.49	\$4,951,203.94

ACTUAL REVENUE - OPERATIONAL FUND - 1985-1986

DISTRICT	Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
10 LOCAL SOURCES					
10.11 District Tax Levy	\$7,661.89	\$8,652.08	\$2,255.35	\$1,588.27	\$4,940,089.13
10.12 Fees From Patrons	\$6,373.75	\$0.00	\$0.00	\$0.00	\$1,776,563.93
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$10,298.00
10.14 Earnings from Investments	\$73,959.71	\$2,999.25	\$6,547.75	\$80,081.62	\$8,991,392.10
10.17 Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$ 385,082.48
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$1,299.51	\$ 137,006.42
10.19 Miscellaneous	\$81,056.26	\$ 754.92	\$0.00	\$20,646.35	\$2,915,185.82
	\$ 169,051.61	\$12,406.25	\$8,803.10	\$ 103,615.75	\$19,155,617.88
30 STATE SOURCES					
30.11 State Equalization Guarantee	\$1,982,274.12	\$ 799,784.00	\$ 645,169.87	\$1,204,793.06	\$ 631,485,282.65
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$ 567,926.75
30.13 Emergency	\$0.00	\$0.00	\$25,000.00	\$80,000.00	\$2,477,106.00
30.20 Transportation	\$ 303,832.61	\$38,193.62	\$80,655.00	\$76,594.53	\$45,274,606.26
30.30 Motor Vehicles License Fees	\$0.00	\$5.26	\$11.85	\$0.00	\$3,851.52
30.40 Other State Revenue	\$65,528.60	\$0.00	\$0.00	\$10,000.00	\$2,099,247.05
30.60 State Inst. Materials Credits	\$49,626.48	\$9,206.67	\$4,290.19	\$43,452.04	\$8,237,910.67
30.65 State Inst. Materials Cash 20	\$3,538.16	\$ 486.49	\$0.00	\$0.00	\$1,240,960.81
	\$2,404,799.97	\$ 847,676.04	\$ 755,126.91	\$1,414,839.63	\$ 691,386,891.71
40 FEDERAL SOURCES					
40.12 P.L. 874	\$ 796,834.05	\$0.00	\$0.00	\$2,397,709.00	\$34,265,871.94
40.15 Forest Reserve Income	\$4,252.69	\$0.00	\$2,130.00	\$1,160.37	\$ 788,284.41
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$4,970.86	\$ 845.19	\$3,714.19	\$35,551.57	\$7,597,679.10
	\$ 806,057.60	\$ 845.19	\$5,844.19	\$2,434,420.94	\$42,651,835.45
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$38,893.94
TOTAL OPERATIONAL FUND	\$3,379,909.18	\$ 860,927.48	\$ 769,774.20	\$3,952,876.32	\$ 753,233,238.98

TOTAL APPROPRIATIONS AND DISTRIBUTIONS
1985-1986

<u>PUBLIC SCHOOL FUND:</u>	<u>DOLLAR PER UNIT</u>	<u>APPROPRIATED CH. 22 LAWS 1985</u>	<u>DISTRIBUTED</u>	<u>UNDISTRIBUTED</u>
State Equalization Guarantee	\$1,608.00	\$634,168,100.00	\$627,013,682.65	
Reimburse State Support Reserve per				
22-8-31(E) NMSA 1978 Comp.			6,124,022.69	1,030,394.66
1/2 Mill Redistribution, Ch. 15, Laws of 1985	10.87	4,473,000.00	4,471,600.00	1,400.00
Transportation (Regular)		47,109,500.00	45,033,163.26	2,076,336.74
Transportation (Vocational)		298,300.00	241,443.00	56,857.00
Supplemental Distribution:				
Out-of-State Tuition		547,000.00	567,926.75*	-0-
Emergency		750,000.00	750,000.00	-0-
Emergency Capital Outlay		200,000.00	72,215.00	106,858.25*
P.L. 874 Sp. Ed. - Ch. 15, Laws of 1985		2,600,000.00	2,600,000.00	-0-
P.L. 874 Emergency - Ch. 11, Laws of 1985		2,500,000.00	1,727,106.00	772,894.00
Textbooks:				
Carryover 6/30/85		3,074,677.64		
1985 Appropriation		8,840,000.00	11,291,950.44	622,727.20
Public School Capital Imprvts. Fund:				
Cash Balance 6/30/85		1,533,395.83		
1985 Appropriation Ch. 15 Laws of 1985 (Severance Bonds)		12,500,000.00	12,724,619.00	1,308,776.83
Public School Critical Capital Outlay Fund:				
Cash Balance 6/30/85		1,003,446.87		
1985 Appropriation Ch. 15 Laws of 1985		14,000,000.00	13,220,475.00	1,782,971.87
Gadsden Capital Outlay:				
Ch. 15 Laws of 1985		9,000,000.00	6,750,000.00	2,250,000.00
Computer Hardware/Software:				
Ch. 15 Laws of 1985 (Severance Bonds)		1,100,000.00	1,048,674.94	51,325.06
Vocational Equipment:				
Ch. 15 Laws of 1985 (Severance Bonds)		1,000,000.00	971,274.36	28,725.64
State Support Reserve:				
Cash Balance 6/30/85		7,950,061.97	* 6,124,022.69	14,074,084.66

* Section 22-8-30(C), N.H.S.A., 1978 Compilation: The director may divert any unused or unneeded balances in any of the distributions made under the director's supplementary distribution authority to make any other distribution made pursuant to the same authority.

STATE APPROPRIATIONS TO PUBLIC SCHOOLS
TEN YEAR COMPARISON -- 1976-1986

	STATE EQUALIZATION & SUPPLEMENTAL DISTRIBUTIONS	PERCENT/ DOLLAR CHANGE	TRANSPORTATION	PERCENT/ DOLLAR CHANGE	TEXTBOOKS	PERCENT/ DOLLAR CHANGE	CAPITAL IMPRVTS. SB 9	PERCENT/ DOLLAR CHANGE	CRITICAL CAPITAL OUTLAY	PERCENT/ DOLLAR CHANGE
1976-77	241,283,600 (19,224,548) Sp. Ed. (1,943,165) Bilingual (7,496,466) ECE		17,590,800		3,919,800		2,400,000		2,500,000	
1977-78	273,255,700	13.3% 31,972,100	18,995,800	8.0% 1,405,000	4,104,400	30.2% 1,184,600	5,100,000	112.5% 2,700,000	4,000,000	60.0% 1,500,000
1978-79	316,406,500	15.8% 43,150,800	21,026,400	10.7% 2,030,600	5,104,400	-0- 5,104,400	6,600,000	29.4% 1,500,000	5,000,000	25.0% 1,000,000
1979-80	344,585,800	8.9% 28,179,300	23,998,300	14.1% 2,971,900	5,461,700	7.0% 357,300	7,700,000	16.7% 1,100,000	9,000,000	80.0% 4,000,000
1980-81	392,640,000	13.9% 48,054,200	34,325,500	43.0% 10,327,200	6,087,400	11.5% 625,700	8,700,000	13.0% 1,000,000	10,000,000	11.1% 1,000,000
1981-82	444,141,900	13.1% 51,501,900	38,105,600	11.0% 3,780,100	7,441,600	22.2% 1,354,200	13,500,000**	55.2% 4,800,000	10,000,000	0.0% -0-
1982-83	548,246,372*	23.4% 104,104,472	40,716,260	6.9% 2,610,660	8,820,000	18.5% 1,378,400	12,000,000	(11.1%) (1,500,000)	15,000,000	50.0% 5,000,000
1983-84	567,173,400	3.5% 18,927,028	41,255,200	1.3% 538,940	9,000,000	2.0% 180,000	12,000,000	0.0% -0-	18,000,000	20.0% 3,000,000
1984-85	615,010,900**	8.4% 47,837,500	44,007,600***	6.7% 2,752,400	8,500,000	(5.6%) (500,000)	14,000,000	16.7% 2,000,000	6,500,000	(63.9%) (11,500,000)
1985-86	635,665,100	3.4% 20,654,200	47,109,500	7.0% 3,101,900	8,840,000	.04% 340,000	12,500,000	(10.7%) (1,500,000)	14,000,000	115.4% 7,500,000
1986-87 (Projected)	640,282,132 (96,559,736) Sp. Ed. (5,504,405) Bilingual (22,983,557) ECE	0.7% 4,617,032	48,454,804	2.9% 1,345,304	8,763,258	(0.9%) (76,742)	10,000,000	(20.0%) (2,500,000)	12,000,000	(14.3%) (2,000,000)
Sp. Ed. 10-year Increase		402.3% 77,335,188								
Bilingual 10-year Increase		183.3% 3,561,240								
ECE 10-year Increase		206.6% 15,487,091								
TEN YEAR PERCENT/DOLLAR CHANGE		165.4% 398,998,532		175.5% 30,864,004		123.6% 4,843,458		316.7% 7,600,000		380.0% 9,500,000

*Includes Supplemental Distributions (Out-of-State Tuition, Emergency, and Emergency Capital Outlay) and State Equalization Guarantee (Grades 1-12, Training & Experience, Size Adjustment, Special Education, Bilingual, and ECE). Special Education, Bilingual and ECE dollars generated by the formula are listed separately for informational purposes although they are also included in the total amount of State Equalization Guarantee.

**Law changed to use units instead of ADM.

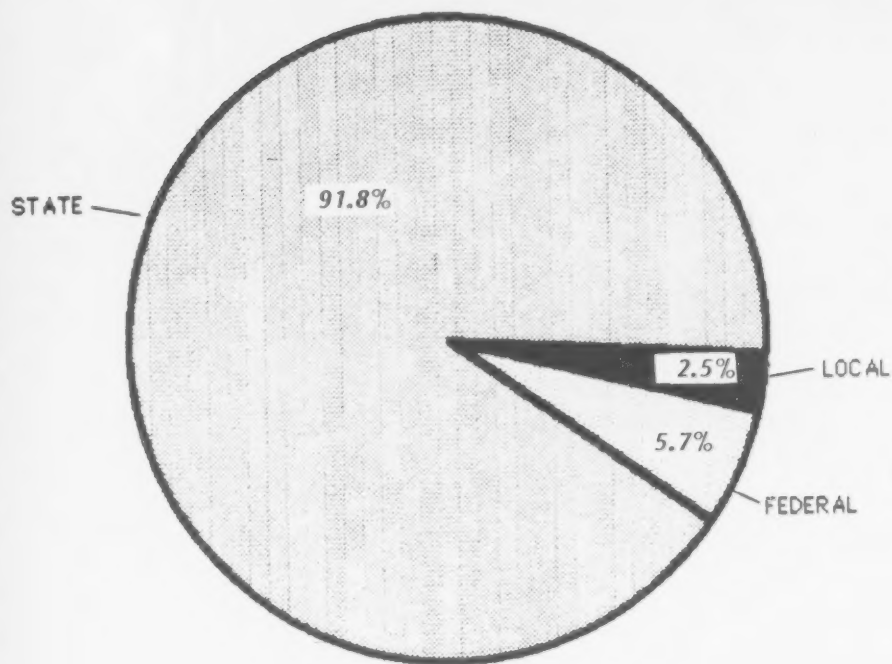
+ Includes \$13,000,000 needed due to non-residential property tax being reduced from 4 mills to 2 mills.

++ Includes \$3,853,400 special appropriation for ERA.

+++ Includes \$400,000 deficiency appropriation.

ACTUAL REVENUE OPERATIONAL FUND
1985-1986

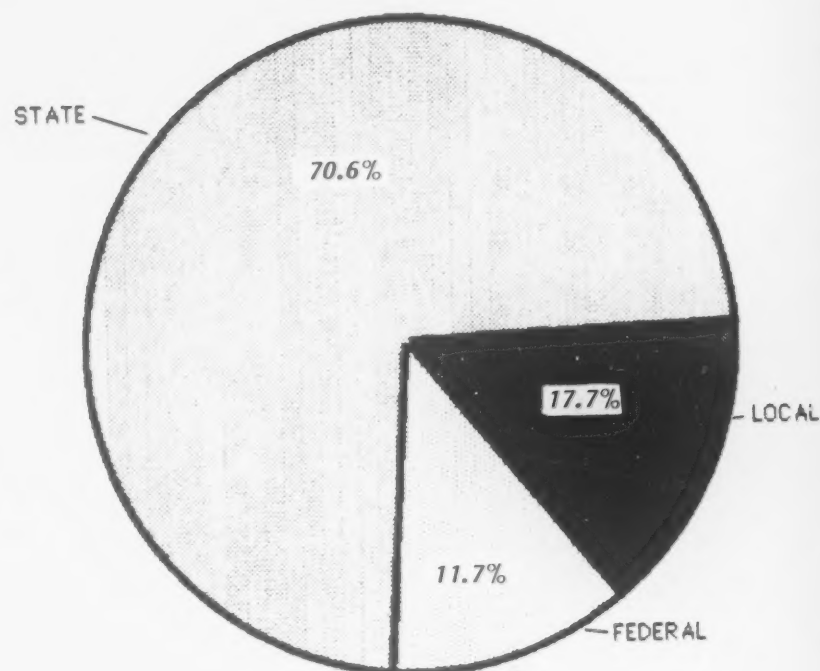
Total = \$753,233,239



STATE	\$691,386,892
LOCAL	19,194,512
FEDERAL	<u>42,651,835</u>
TOTAL	\$753,233,239

ACTUAL REVENUE ALL FUNDS
1985-1986

Total = \$1,030,202,039



STATE	\$ 727,522,100
LOCAL	182,665,790
FEDERAL	<u>120,014,149</u>
TOTAL	\$1,030,202,039

FLOW CHART OF NEW MEXICO PUBLIC SCHOOL RESOURCES 1985 - 1986

STATE

GENERAL FUND REVENUE			
Gen. & Selective (Sales) Taxes	38%	Rent & Royalties	11%
Income Taxes	13%	Interest Earnings	26%
License Fees	1%	Misc. Receipts	1%
Severance Taxes	10%		
			\$1,371,549

GENERAL FUND DISTRIBUTIONS	
State Equalization Guarantee	627,013,683
Plus: 1/2 Mill Redistribution	+ 4,471,600
	631,485,283
Less: Fed. Mineral Lease Current	- 118,260,674
Net	295,936,711
Supplemental Transportation	+ 1,390,142
P.L. 874 Emergency	+ 45,274,606
P.L. 874 Sp. Ed. Payback	+ 1,727,106
	+ 2,600,000
TOTAL	346,928,565

CURRENT SCHOOL FUND	
Earnings on Invested Perm. School Fund	194,375,106
Land Income	17,529,033
Less Hobbs Leases	8,400
Court Fines, Escheats, Misc.	5,392,159
TOTAL	217,287,898

Federal Mineral Lease	127,739,546
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Free Textbooks	9,478,872
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Motor Vehicle Registration Fees	3,851
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PUBLIC SCHOOL FUND	
State Equalization Guarantee	631,485,283
Transportation	45,274,606
Supplemental Distributions:	
Out-of-State Tuition	567,927
Emergency	750,000
Emergency Capital Outlay	72,215
TOTAL	1,390,142
P.L. 874 Emergency	1,727,106
P.L. 874 Sp. Ed. Payback	2,600,000
TOTAL	682,477,137

Critical Capital Outlay G.O. Bonds	13,220,475
Cap. Imprvts. SB 9 Severance Bonds	12,724,619
Computer Hardware/Software Sev. Bonds	1,048,675
Vocational Equipment Sev. Bonds	971,274

OPERATIONAL FUND	
	753,233,239

OTHER FUNDS	
Teacherage	810,902
Debt Service	46,759,254
Bond Building	63,967,200
Critical Capital Outlay	13,220,475
Fed./State/Local Bldg.	20,905,953
Cap. Proj. Investment Earnings	6,421,004
Capital Improvements SB 9	32,155,993
Federal Projects	54,421,921
Cafeteria	36,045,406
Non-Instructional (Athletics)	2,148,335
Deferred Sick Leave	112,357
TOTAL	276,968,800

Cultural Affairs Arts Division	1,279
Dept. of Human Services	19
State Highway	530,135
State Natural Resources	163,039
State Civil Emerg. Preparedness	96,914
Adult Basic Education	55,811
Gadsden Capital Outlay	
Special Appropriation	6,750,000
TOTAL	7,597,197

LOCAL

AD VALOREM TAXES	
District Tax Levy	4,940,089
Earnings on Investments	18,273,561
Local Miscellaneous	24,769,194
TAX LEVIES	
Interest and Principal	45,058,847
Capital Improvements (SB 9)	17,661,283
Public School Buildings (HB 33)	7,780,037
TOTAL	70,500,167
Sale of G.O. Bonds	63,967,200
Accrued interest on G.O. Bonds	215,579
TOTAL	182,665,790

FEDERAL

P.L. 874	34,535,275
Indirect Costs	1,397,097
Forest Reserve	788,284
BIA Title I	16,155
Title III, DOE Conservation	5,329,111

Johnson O'Malley	2,156,362
P.L. 815	2,870,205
ECIA, Chapter I Regular	26,678,885
ECIA, Chapter I Migrant	1,974,430
P.L. 874 Sp. Ed.	1,151,027
ECIA, Chapter II Block Grant	2,685,126
ESEA, Title VII Bilingual	2,796,037
Adult Basic Education	45,624
Title IV Indian Education	3,175,279
Headstart	1,987,038
P.L. 94-142	7,464,814
JTPA	552,520
Misc. Federal	24,410,880
TOTAL	120,014,149

TOTAL RESOURCES		
STATE	\$ 727,522,100	70.6%
LOCAL	182,665,790	17.7%
FEDERAL	120,014,149	11.7%
TOTAL	\$1,030,202,039	100.0%

ANALYSIS OF RECEIPTS
1985-1986

	RECEIPT CODE	OPERATIONAL FUND RECEIPT	% OF TOTAL	RECEIPTS OTHER FUNDS	% OF TOTAL	GRAND TOTAL	% OF TOTAL
STATE DISTRIBUTIONS:							
State Equalization Guarantee	30.11	631,485,283				631,485,283	
Out-of-State Tuition	30.12	567,927				567,927	
Emergency - Reg. Supplemental	30.13	750,000				750,000	
Emergency - P.L. 874	30.13	1,727,106				1,727,106	
Transportation	30.20	45,274,606				45,274,606	
Motor Vehicle License Fees	30.30	3,851				3,851	
Computer Hardware/Software	30.40	1,048,675				1,048,675	
Vocational Equipment	30.40	971,274				971,274	
Emergency Capital Outlay	30.40			72,215		72,215	
Critical Capital Outlay	30.40			13,220,475		13,220,475	
Capital Improvements (SB 9)	30.40			12,724,619		12,724,619	
State Highway Dept.	30.40	78,000		452,135		530,135	
Natural Resources	30.40			163,039		163,039	
Civil Emergency Preparedness	30.40			96,914		96,914	
Cultural Affairs Arts Division	30.40	1,279				1,279	
Human Services	30.40	19				19	
Gadsden Cap. Outlay Spec. Approp.	30.40			6,750,000		6,750,000	
P.L. 874 Sp. Ed. Payback	30.40			2,600,000		2,600,000	
Adult Basic Education	30.40			55,811		55,811	
State Textbooks 80%	30.60	8,237,910				8,237,910	
State Textbooks 20%	30.65	1,240,962				1,240,962	
TOTAL STATE SOURCES		691,386,892	91.79%	36,135,208	13.05%	727,522,100	70.62%
LOCAL SOURCES:							
District Levy	10.11	4,940,089				4,940,089	
Miscellaneous		5,263,031*		19,506,163**		24,769,194	
Earnings from Investments	10.14	8,991,392		9,282,169		18,273,561	
Interest & Principal Levy	10.20			45,058,847		45,058,847	
Accrued Interest & Principal	10.21			215,579		215,579	
Public School Bldg. Levy (HB 33)	10.22			7,780,037		7,780,037	
Capital Improvements (SB 9)	10.24			17,661,283		17,661,283	
Sale of Bonds	50.00			63,967,200		63,967,200	
TOTAL LOCAL RESOURCES		19,194,512	2.55%	163,471,278	59.02%	182,665,790	17.73%
FEDERAL SOURCES:							
P.L. 815	40.11			2,870,205		2,870,205	
P.L. 874	40.12/40.40	34,528,395		6,880		34,535,275	
Forest Reserve	40.15	788,284				788,284	
ECIA, Chapter I Reg.	40.30			26,678,885		26,678,885	
ECIA, Chapter I Migrant	40.30			1,974,430		1,974,430	
ECIA, Chapter II Block Grant	40.30			2,685,126		2,685,126	
ESEA, Title VII Bilingual	40.30			2,796,037		2,796,037	
Title IV, Indian Education	40.30			3,175,279		3,175,279	
P.L. 94-142	40.30			7,464,814		7,464,814	
P.L. 874 Special Education	40.30			1,151,027		1,151,027	
Adult Basic Education	40.30			45,624		45,624	
Headstart	40.30			1,987,038		1,987,038	
Johnson O'Malley	40.40/40.30	15,236		2,141,126		2,156,362	
JTPA - P.L. 97-300, Dept. of Labor	40.30			552,520		552,520	
Misc. Federal	40.40/40.30	671,902***		23,755,133****		24,427,035	
Indirect Cost	40.40	1,397,097				1,397,097	
Title III, DOE Conservation	40.40	5,250,921		78,190		5,329,111	
TOTAL FEDERAL RESOURCES		42,651,835	5.66%	77,362,314	27.93%	120,014,149	11.65%
GRAND TOTAL:		753,233,239	100.00%	276,968,800	100.00%	1,030,202,039	100.00%

FOOTNOTES:

Miscellaneous Local:

	RECEIPT CODE	OPER. FUND	OTHER FUNDS
Fees from Patrons	10.12	1,776,564	14,318,403
Tuition from Out-of-State	10.13	10,298	
Rent	10.17	385,082	1,655,318
Sale of Real Prop./Equip.	10.18	137,006	755,759
Misc. (Sale of junk, gifts, prior year refunds, ins. recoveries, 94-142 RCC Ancillary, etc.)	10.19	2,915,187	2,776,683
Incoming Transfers	60.00	38,894	
TOTALS		5,263,031	19,506,163

Miscellaneous Federal:

	RECEIPT CODE	OPER. FUND	OTHER FUNDS
Chapter I Evaluation	40.40	154,610	
ROTC	40.40	488,999	
Wildlife Refuge	40.40	12,138	
BIA Title I	40.40	16,155	
Natural Resources	40.40		291,352
HUD Comm. Develop. Job Bill Act	40.30		18,747
Dept. of Ed. Alcohol/Drug Abuse	40.30		70,090
Health/Environ. Sub. Abuse	40.30		33,000
Women's Ed. Equity Act	40.30		4,980
BIA P.L. 93-638	40.30		142,472
Day Care	40.30		121,533
Title XX Child Abuse & Neglect	40.30		114,685
Preventive Health Services	40.30		3,718
U.S. Dept. of Transportation	40.30		173,346
Dept. of Corr. Delinq. Preven.	40.30		31,000
Emerg. Immig. Asst. P.L. 98-151	40.30		36,562
Teacher Incentive	40.30		3,557
EESA, Title II Math & Science	40.30		7,250
Health/Environ. School Lunch	40.40		9,441
U.S.D.A. (Lunch, Equip., etc.)	40.40		22,693,400
TOTALS		671,902	23,755,133

SPECIAL EDUCATION MEM SERVED IN
PRIVATE D NON-PROFIT TRAINING CENTERS AND PROGRAM COST
GENERATED BY MEM

SCHOOL DISTRICTS	1985-86 MEM	1985-86 PROGRAM COST
1. Albuquerque	3.00	16,884
2. Carlsbad	7.00	39,396
3. Cobre Cons.	1.00	5,628
4. Espanola	2.00	11,256
5. Taos	8.00	45,024
6. Tularosa	<u>6.00</u>	<u>33,768</u>
TOTALS	27.00	151,956

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1985-1986 FUNDED MEM		7,391.50	74,495.00	574.00	3,437.00	2,771.00	3,797.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	7,013,484.19	67,531,893.31	653,683.58	3,508,689.39	2,656,084.88	3,484,784.43
Teachers - Special Education	1.145	1,053,532.65	19,720,188.29	57,408.50	291,990.59	349,379.25	349,188.14
Teachers - E.C.E.	1.149	378,866.27	2,668,692.44	43,832.00	181,216.06	116,822.33	131,643.26
Teachers Aides - Grades 1-12	1.181	40,108.50	1,055,355.90	9,629.00	0	35,876.72	81,970.55
Teachers Aides - Special Education	1.185	61,367.20	3,450,762.40	6,949.80	42,120.00	29,912.84	26,954.65
Teachers Aides - E.C.E.	1.189	27,695.00	1,034,322.12	10,642.60	6,120.00	7,272.00	44,039.54
Sub. Teachers - Sick Leave	1.191	90,888.50	1,632,760.25	7,745.00	33,463.18	25,398.00	55,666.00
Sub. Teachers - Other Leave	1.192	35,195.04	778,878.25	5,779.00	9,161.22	9,536.00	17,353.00
1.300 Purchased Services	1.300	15,507.75	64,813.07	720.19	4,622.67	26,985.25	12,317.17
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	213,011.04	2,247,958.02	17,158.02	111,790.42	121,594.64	101,182.11
State Instr. Matl. Cash 20%	1.420	20,209.59	225,956.93	0	49,823.07	29,231.57	30,668.86
Other Textbooks	1.430	12,532.96	213,204.03	1,300.36	0	0	0
Other Supplies & Matls.	1.490	174,573.19	2,000,249.64	22,149.20	63,971.62	101,181.37	84,831.03
1.500 Instructional Travel							
Travel	1.500	15,656.23	104,505.08	3,414.22	3,955.87	5,270.82	6,540.24
1.000 Series Sub-Total		9,152,628.11	102,729,539.73	840,411.47	4,306,924.09	3,514,545.67	4,427,138.98
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	542,944.08	6,174,605.99	66,513.00	382,204.99	244,736.05	290,391.63
Coordinators/Sub. Matter Specialists	2.120	112,402.00	2,069,744.69	0	0	24,057.00	42,950.00
Librarian/Media Specialists	2.130	91,236.00	2,173,020.91	0	84,951.00	85,425.97	58,094.45
Guidance	2.140	284,647.00	4,525,978.98	27,423.00	85,758.02	85,250.04	138,429.01
Special Ed. Support Personnel	2.150	328,388.64	4,149,975.13	0	107,367.40	138,240.54	196,202.06
Registered Nurses	2.160	55,564.00	1,522,096.96	0	41,460.00	25,304.28	20,962.93
Other Professional/Tech. Personnel	2.170	0	1,874,579.69	0	0	0	32,994.01
Secretarial/Clerical	2.180	328,133.94	6,869,740.39	19,674.50	110,813.22	125,719.44	221,755.22
Instructional Support Aides	2.190	175,413.08	771,587.22	6,494.00	79,026.15	24,745.46	137,672.22
2.300 Purchased Services	2.300	80,915.14	3,040,066.60	21,598.27	19,529.96	37,383.76	101,624.24
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	29,843.49	669,834.94	3,280.29	21,919.68	11,631.84	24,740.68
Other Supplies & Materials	2.490	72,110.55	422,882.65	6,535.73	10,616.81	14,240.08	30,197.27
2.500 Travel	2.500	13,130.56	152,588.68	1,534.05	3,790.62	8,857.25	6,615.85
2.000 Series Sub-Total		2,114,728.48	34,416,702.83	153,052.84	947,437.85	825,591.71	1,302,629.57

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1985-1986 FUNDED MEM		7,391.50	74,495.00	574.00	3,437.00	2,771.00	3,797.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	50,242.00	75,000.07	42,425.00	58,660.00	52,000.00	45,500.00
Administrative Associates	3.120	116,841.07	513,031.30	0	92,421.00	42,967.00	66,554.31
Administrative Aides	3.130	166,887.74	777,976.47	0	0	36,853.00	0
Secretarial/Clerical/Technical	3.140	272,097.48	1,966,854.21	50,956.00	91,683.98	77,729.69	145,558.97
3.300 Purchased Services	3.300	29,668.54	287,561.97	8,677.09	19,406.40	26,011.65	60,605.33
3.400 Supplies and Materials	3.400	31,098.34	107,312.17	3,876.01	8,416.13	14,560.35	11,502.19
3.500 Travel	3.500	13,490.81	29,899.12	6,459.23	1,800.25	7,658.74	6,527.38
3.900 Board Expenses	3.900	11,261.00	34,657.29	3,083.10	4,284.36	6,214.90	16,564.15
3.000 Series Sub-Total		691,586.98	3,792,292.60	115,476.43	276,672.12	263,995.33	352,812.33
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	54,290.00	688,616.10	0	38,988.00	27,396.00	36,881.00
Maintenance Personnel	4.120	207,789.63	4,160,718.22	17,568.00	90,845.68	84,869.03	188,352.22
Custodians	4.130	730,481.14	5,151,645.85	48,818.60	331,095.99	213,585.86	359,211.56
Secretarial/Clerical/Other	4.140	84,004.94	1,118,035.06	0	0	2,713.01	16,377.60
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	32,075.00	26,815.08	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	189,730.23	2,152,579.58	20,457.53	90,060.72	122,500.24	120,499.47
Heat for Bldgs. - Propane/Butane	4.313	11,288.38	8,906.41	0	2,662.00	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	83,215.66	679,260.23	1,000.00	19,088.35	21,642.83	68,950.90
Electricity	4.330	536,474.80	5,323,968.87	45,474.60	220,136.41	126,524.78	249,245.38
Telephone & Telegraph	4.340	72,950.08	1,080,238.89	7,516.81	30,576.60	24,333.38	58,247.41
Other Purchased Services	4.390	196,309.63	3,306,911.64	32,271.40	54,994.71	45,287.08	86,076.52
4.400 General Supplies & Materials	4.400	235,469.30	1,991,328.88	22,248.28	94,394.95	44,981.28	88,694.02
4.500 Travel	4.500	995.05	14,264.23	48.00	128.61	143.00	6,904.13
4.000 Series Sub-Total		2,435,073.84	25,703,289.04	195,403.22	972,972.02	713,976.49	1,279,440.21

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1985-1986 FUNDED MEM		7,391.50	74,495.00	574.00	3,437.00	2,771.00	3,797.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	928,311.03	10,612,966.38	80,687.86	425,373.15	343,998.14	461,058.46
Social Security	5.220	868,797.09	9,597,277.79	76,799.10	402,026.60	323,126.62	429,139.26
Group Insurance	5.230	541,144.73	7,135,440.87	59,466.94	274,505.67	258,514.12	408,621.04
Workmen's Compensation	5.240	147,717.33	0	7,070.67	32,651.00	49,634.00	28,372.00
Unemployment Insurance	5.250	20,253.28	233,811.58	12,715.58	8,480.82	14,266.43	11,587.12
Other Employee Benefits	5.290	0	0	0	0	0	16,000.00
5.300 Purchased Services							
Insurance	5.310	144,681.00	1,046,513.57	28,833.00	154,312.90	29,096.00	204,167.00
Rent	5.320	60,713.75	9,587.34	0	0	0	32,530.54
5.000 Series Sub-Total		2,711,618.21	28,635,597.53	265,573.15	1,297,350.14	1,018,635.31	1,591,475.42
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		17,105,635.62	195,277,421.73	1,569,917.11	7,801,356.22	6,336,744.51	8,953,496.51
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	13,273.14	0	0	25,511.57
6.200 Employee Benefits	6.200	0	0	1,951.81	0	0	4,697.53
6.300 Purchased Services	6.300	0	0	339.20	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	6,643.32
Non-Food	6.420	0	0	206.21	0	0	0
6.500 Travel	6.500	0	0	0	0	0	757.25
6.000 Series Sub-Total		0	0	15,770.36	0	0	37,609.67
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	109,502.11	587,168.81	22,897.98	76,129.95	83,819.37	46,750.00
Employee Benefit	7.200	16,065.41	121,400.00	2,556.98	11,220.33	8,562.76	5,793.07
Other Athletic Expense	7.900	61,322.73	1,068,692.88	33,422.60	77,214.97	66,615.36	29,423.48
Other Activity Salaries	7.910	15,771.81	0	6,829.00	26,231.11	27,433.58	10,750.00
Employee Benefits	7.920	2,321.59	0	762.44	3,343.18	3,017.43	1,586.00
Other Activity Expense	7.990	37,375.86	87,200.37	6,950.06	30,051.59	23,496.75	8,907.63
7.000 Series Sub-Total		242,359.51	1,864,462.06	73,419.06	224,191.13	212,945.25	103,210.18

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1985-1986 FUNDED MEM		7,391.50	74,495.00	574.00	3,437.00	2,771.00	3,797.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	12,109.35	0	0	0	0	0
Recreation	8.120	0	0	0	0	12,071.00	21,714.44
Summer School/After School	8.130	31,289.50	237,555.10	0	16,015.00	8,418.00	10,438.12
8.200 Employee Benefits	8.200	5,151.42	33,492.42	0	2,292.34	1,440.67	1,425.30
8.300 Purchased Services	8.300	1,461.24	12,683.91	0	0	250.00	0
8.400 Supplies & Materials	8.400	0	17,187.17	0	0	1,819.72	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		50,011.51	300,918.60	0	18,307.34	23,999.39	33,577.86
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	5,075.00	74,969.56	0	0	27,043.00	42,959.00
Bus Drivers	9.120	0	0	0	0	138,854.88	206,644.80
Mechanics & Garage Employees	9.130	0	0	0	0	51,772.44	88,097.30
Secretarial/Clerical/Other	9.140	0	466,796.90	0	2,820.00	18,157.00	27,920.49
9.200 Employee Benefits							
Educational Retirement	9.210	2,609.00	19,446.37	5,026.72	4,190.15	18,342.55	27,832.04
Social Security	9.220	2,325.60	11,268.35	4,698.56	1,741.56	17,249.46	26,241.46
Group Insurance	9.230	3,972.67	5,002.96	5,840.14	5,076.94	39,218.96	44,882.33
Workmen's Compensation	9.240	4,266.00	0	1,605.58	1,181.06	11,882.00	14,000.00
Unemployment Insurance	9.250	185.62	0	0	10.41	1,232.12	642.99
Other Employee Benefits	9.290	0	0	0	0	1,321.58	3,500.00
9.300 Purchased Services							
Public Carriers	9.310	0	10,000.00	0	0	0	0
Private Operators	9.320	788,304.96	7,859,188.72	310,806.60	577,690.03	12,624.60	6,372.06
Maintenance by Private Garage	9.330	0	483.39	0	0	4,280.33	3,107.61
Rent	9.340	0	2,584.20	0	0	0	0
Insurance	9.380	13,162.00	395,250.00	4,642.00	21,179.00	12,079.00	67,632.00
Other Purchased Services	9.390	12,046.22	164,457.34	805.77	6,072.40	4,720.00	9,215.13
9.400 Supplies and Materials							
Fuel	9.410	0	4,269.79	0	0	52,845.64	84,715.76
Oil, Grease, Gear Lub.	9.420	0	0	0	0	2,477.10	1,418.48
Tires & Tubes	9.430	0	0	0	0	4,701.44	5,302.70
Repair Parts & Supplies	9.440	0	0	0	0	25,323.76	25,758.33
Other Supplies & Materials	9.490	0	5,049.58	0	0	2,036.87	720.22
9.500 Travel	9.500	0	3,152.87	0	0	2,489.90	3,856.07
9.700 Equipment	9.700	0	2,491.73	0	0	240,000.00	74,680.95
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	6,642.00
9.900 Series Sub-Total		831,947.07	9,024,431.76	333,425.37	619,963.55	688,652.63	772,141.72

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1985-1986 FUNDED MEM		7,391.50	74,495.00	574.00	3,437.00	2,771.00	3,797.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	10,396.54	0	0	0
Building	10.712	330,775.62	62,262.10	5,323.63	6,010.54	0	0
Equipment	10.713	369,196.74	1,359,359.95	28,599.51	56,202.84	91,762.71	97,495.88
10.000 Series Sub-Total		699,972.36	1,421,622.05	44,319.68	62,213.38	91,762.71	97,495.88
11.000 OTHER OPERATIONAL							
Other Operational	11.000	67,601.49	1,641,236.41	0	89,357.25	33,224.25	96,998.14
TOTAL OPERATIONAL 1.000-11.000 SERIES		18,997,527.56	209,530,092.61	2,036,851.58	8,815,388.87	7,387,328.74	10,094,529.96
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	11,010.79	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	562,806.64	7,144,493.33	272,670.00	0	2,016,304.87	926,725.52
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	62,341.44	26,903,113.82	330,130.59	0	0	1,602,727.63
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	777,374.34	4,314,251.41	0	762,347.45	469,884.90	558,604.82
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	846,202.53	11,387,272.92	12,509.95	630,871.68	184,743.36	805,095.43
18.000 CAFETERIA							
Cafeteria	18.900	836,427.30	10,582,420.86	73,656.51	431,061.14	410,869.57	404,194.75
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	125,299.21	0	19,355.71	40,373.09	0	33,896.41
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	4,781.25
16.000-20.000 Sub-Total		2,585,303.38	26,283,945.19	105,522.17	1,864,653.36	1,065,497.83	1,806,572.66
GRAND TOTAL BUDGET		22,207,979.02	269,861,644.95	2,756,185.13	10,680,042.23	10,469,131.44	14,430,555.77

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1985-1986 FUNDED MEM		2,953.50	3,331.00	502.50	6,678.00	292.50	6,051.00
1. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	2,741,067.51	3,140,838.89	560,478.30	6,538,045.18	453,152.31	5,698,613.00
Teachers - Special Education	1.145	581,464.58	444,784.97	95,603.00	934,872.15	50,920.69	655,462.31
Teachers - E.C.E.	1.149	147,636.12	121,653.59	44,436.00	247,663.35	13,857.00	298,613.42
Teachers Aides - Grades 1-12	1.181	85,891.64	39,843.70	9,090.00	48,825.33	15,774.67	39,209.43
Teachers Aides - Special Education	1.185	150,418.80	70,434.93	14,260.50	77,683.24	8,267.00	98,523.47
Teachers Aides - E.C.E.	1.189	69,034.90	22,435.40	0	73,472.21	0	0
Sub. Teachers - Sick Leave	1.191	72,060.75	35,849.96	3,302.00	66,444.00	3,323.75	83,317.00
Sub. Teachers - Other Leave	1.192	39,322.21	23,236.01	2,112.00	29,283.14	7,651.50	44,229.75
1.300 Purchased Services	1.300	21,478.98	27,850.00	111.50	79,916.29	176.13	55,060.75
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	95,945.84	95,093.80	12,407.75	221,028.92	7,803.57	185,481.28
State Instr. Matl. Cash 20%	1.420	30,612.82	23,827.00	1,381.38	44,122.82	1,075.49	37,764.18
Other Textbooks	1.430	0	0	0	2,635.03	703.80	0
Other Supplies & Matls.	1.490	89,423.82	68,139.92	16,495.65	70,588.13	14,879.20	229,433.76
1.500 Instructional Travel							
Travel	1.500	3,844.30	13,024.28	375.60	22,409.34	1,006.81	10,729.95
1.000 Series Sub-Total		4,128,202.27	4,127,012.45	760,053.68	8,456,989.13	578,591.92	7,436,438.30
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	275,085.41	300,600.00	70,895.00	622,750.87	8,500.08	484,838.37
Coordinators/Sub. Matter Specialists	2.120	26,338.44	134,196.00	0	99,331.92	0	27,938.00
Librarian/Media Specialists	2.130	87,922.25	121,564.39	10,902.00	94,897.15	0	150,143.00
Guidance	2.140	179,630.08	128,953.00	25,363.00	231,941.85	20,761.35	279,833.24
Special Ed. Support Personnel	2.150	313,371.99	124,772.60	23,253.00	99,029.00	0	300,688.31
Registered Nurses	2.160	89,836.00	41,150.21	6,659.59	103,139.40	0	99,353.00
Other Professional/Tech. Personnel	2.170	28,668.44	12,965.00	0	66,488.75	0	55,834.00
Secretarial/Clerical	2.180	157,605.69	211,626.35	22,400.00	337,872.14	13,653.99	314,498.13
Instructional Support Aides	2.190	68,653.40	18,398.00	0	173,935.20	12,988.90	110,866.61
2.300 Purchased Services	2.300	37,943.30	49,790.48	6,766.24	139,264.40	10,517.75	57,331.36
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	24,233.03	29,467.27	2,124.12	42,274.04	3,126.99	58,161.22
Other Supplies & Materials	2.490	40,167.06	39,705.02	5,967.35	41,186.35	3,346.82	47,830.84
2.500 Travel	2.500	12,216.93	18,610.74	319.40	8,263.84	529.50	18,589.68
2.000 Series Sub-Total		1,341,672.02	1,231,799.06	174,649.70	2,060,374.91	73,425.38	2,005,905.76

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1985-1986 FUNDED MEM		2,953.50	3,331.00	502.50	6,678.00	292.50	6,051.00
=====							
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	47,631.00	55,509.00	42,006.00	52,327.00	37,717.00	54,942.00
Administrative Associates	3.120	78,738.00	45,000.00	0	125,584.80	0	129,154.00
Administrative Aides	3.130	32,971.16	30,989.25	19,433.00	47,845.06	17,443.00	24,951.00
Secretarial/Clerical/Technical	3.140	139,485.10	91,913.98	20,186.16	112,469.85	17,129.21	134,332.97
3.300 Purchased Services	3.300	70,161.85	28,463.55	6,129.26	33,567.67	8,359.32	67,652.77
3.400 Supplies and Materials	3.400	11,706.64	9,403.02	2,274.87	24,810.47	3,868.40	25,192.76
3.500 Travel	3.500	4,155.17	13,540.76	1,277.12	10,961.63	1,631.82	14,995.15
3.900 Board Expenses	3.900	6,278.26	12,606.93	1,577.20	6,804.15	1,287.71	11,387.92
3.000 Series Sub-Total		391,127.18	287,426.49	92,883.61	414,370.63	87,436.46	462,608.57
=====							
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	22,453.00	43,875.00	0	17,895.84	882.00	29,639.00
Maintenance Personnel	4.120	67,367.25	97,694.73	16,539.00	293,394.62	21,275.97	218,246.82
Custodians	4.130	327,151.79	247,119.16	36,200.02	646,522.82	20,397.53	634,322.94
Secretarial/Clerical/Other	4.140	0	13,403.06	0	29,282.27	0	49,589.75
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	52,303.37	0	0
Heat for Bldgs. - Natural Gas	4.312	117,538.80	111,968.75	22,948.76	165,913.05	9,639.38	317,982.82
Heat for Bldgs. - Propane/Butane	4.313	0	0	0	0	0	82,122.53
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	13,552.49	43,881.12	7,920.85	58,365.68	2,492.70	141,499.45
Electricity	4.330	291,420.29	177,970.04	25,143.52	325,738.39	27,007.62	479,998.18
Telephone & Telegraph	4.340	47,730.02	33,161.08	7,753.22	52,582.15	6,404.61	67,046.46
Other Purchased Services	4.390	59,727.63	67,511.20	9,000.00	100,627.42	13,495.18	118,751.37
4.400 General Supplies & Materials	4.400	80,642.03	48,751.61	7,823.00	174,141.39	8,705.85	100,338.82
4.500 Travel	4.500	6,050.06	407.25	0	672.16	0	30,627.70
4.000 Series Sub-Total		1,033,633.36	885,743.00	133,328.37	1,917,439.16	110,300.84	2,270,165.84
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1985-1986 FUNDED MEM		2,953.50	3,331.00	502.50	6,678.00	292.50	6,051.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	448,636.14	422,153.70	77,337.89	835,246.56	55,605.66	746,790.07
Social Security	5.220	401,148.09	396,000.61	72,472.26	795,254.92	52,039.53	698,877.40
Group Insurance	5.230	262,572.86	268,406.97	49,614.05	615,979.41	46,280.66	472,921.71
Workmen's Compensation	5.240	88,863.01	11,762.00	6,803.19	113,437.84	3,986.00	83,211.10
Unemployment Insurance	5.250	24,474.45	7,669.07	1,704.99	16,323.34	5,180.28	23,557.78
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	57,948.17	38,468.30	15,395.00	231,574.54	17,211.00	78,728.00
Rent	5.320	0	0	21,316.99	6,814.15	0	0
5.000 Series Sub-Total		1,283,642.72	1,144,460.65	244,644.37	2,614,630.76	180,303.13	2,104,086.06
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		8,178,277.55	7,676,441.65	1,405,559.73	15,463,804.59	1,030,057.73	14,279,204.53
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	22,206.00	0	10,817.83	0	0	16,370.00
6.200 Employee Benefits	6.200	7,137.82	0	2,732.93	0	0	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	10,854.91	0	0	0	10,828.54	0
Non-Food	6.420	0	0	0	0	499.44	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		40,198.73	0	13,550.76	0	11,327.98	16,370.00
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	5,925.00	88,856.95	19,900.00	145,797.61	13,490.00	173,750.00
Employee Benefit	7.200	0	12,061.77	2,928.61	20,468.74	0	25,888.75
Other Athletic Expense	7.900	0	62,183.38	34,238.64	95,863.76	4,607.87	177,088.18
Other Activity Salaries	7.910	70,397.73	25,623.04	6,800.00	34,089.14	725.00	50,033.84
Employee Benefits	7.920	0	3,816.62	1,000.74	5,350.05	0	7,369.09
Other Activity Expense	7.990	9,435.14	13,628.12	5,275.26	20,418.19	5,216.21	19,994.85
7.000 Series Sub-Total		85,757.87	206,169.88	70,143.25	321,987.49	24,039.08	454,124.71

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1985-1986 FUNDED MEM		2,953.50	3,331.00	502.50	6,678.00	292.50	6,051.00
=====							
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	19,893.65	0	0	0	0
Summer School/After School	8.130	0	28,746.36	0	40,481.50	1,055.92	0
8.200 Employee Benefits	8.200	0	5,349.58	0	5,963.35	0	0
8.300 Purchased Services	8.300	0	0	0	3,256.95	5,204.24	0
8.400 Supplies & Materials	8.400	0	0	0	1,577.60	1,136.47	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	53,989.59	0	51,279.40	7,396.63	0
=====							
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	27,938.00	32,995.00	0	17,895.83	0	32,315.00
Bus Drivers	9.120	185,394.17	170,422.25	0	0	7,136.00	344,904.62
Mechanics & Garage Employees	9.130	30,804.24	65,947.31	0	0	0	140,570.94
Secretarial/Clerical/Other	9.140	10,612.00	27,648.49	0	16,450.58	264.00	40,654.02
9.200 Employee Benefits							
Educational Retirement	9.210	16,317.80	21,606.03	646.56	8,482.87	3,992.19	39,480.74
Social Security	9.220	16,918.61	21,764.68	603.98	2,522.78	3,738.54	40,200.75
Group Insurance	9.230	20,007.39	9,491.23	0	9,496.86	3,533.80	56,176.14
Workmen's Compensation	9.240	13,478.00	22,606.00	0	4,105.00	1,325.00	24,958.40
Unemployment Insurance	9.250	2,135.00	1,418.00	0	540.00	64.63	2,881.13
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	1,042.32	101,262.73	202,367.65	906,669.90	83,594.49	1,531.40
Maintenance by Private Garage	9.330	124.20	11,145.40	0	0	284.33	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	33,966.00	35,773.70	3,016.00	36,037.00	1,416.00	27,802.00
Other Purchased Services	9.390	7,635.13	6,100.57	1,832.35	15,551.85	15.40	18,954.28
9.400 Supplies and Materials							
Fuel	9.410	61,057.88	60,830.37	0	0	2,526.99	154,512.01
Oil, Grease, Gear Lub.	9.420	1,056.00	3,474.15	0	0	45.10	2,516.77
Tires & Tubes	9.430	13,041.92	5,676.59	0	0	175.44	15,185.14
Repair Parts & Supplies	9.440	49,255.00	32,586.49	0	0	0	153,683.67
Other Supplies & Materials	9.490	1,930.36	5,248.13	0	266.78	11.00	1,615.22
9.500 Travel	9.500	0	1,000.44	0	247.63	0	1,032.43
9.700 Equipment	9.700	56,605.00	12,061.67	0	0	0	249,831.00
9.900 Other							
Garage Operation	9.900	1,832.03	17,580.59	0	0	0	8,454.72
9.900 Series Sub-Total		551,151.05	666,639.82	208,466.54	1,018,267.08	108,122.91	1,357,260.38
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1985-1986 FUNDED MEM		2,953.50	3,331.00	502.50	6,678.00	292.50	6,051.00
10.000 CAPITAL OUTLAY							
Land	10.711	1,369.70	0	0	3,637.50	0	1,231.80
Building	10.712	0	0	0	0	0	7,086.82
Equipment	10.713	51,304.02	85,061.08	48,029.25	326,095.77	58,113.87	107,717.35
10.000 Series Sub-Total		52,673.72	85,061.08	48,029.25	329,733.27	58,113.87	116,035.97
11.000 OTHER OPERATIONAL							
Other Operational	11.000	5,778.76	134,746.76	0	2,500.00	6,152.82	9,868.30
TOTAL OPERATIONAL 1.000-11.000 SERIES		8,913,837.68	8,823,048.78	1,745,749.53	17,187,571.83	1,245,211.02	16,232,863.89
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	9,950.69	0	0	0	0	181,728.40
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	468,069.27	1,819,572.71	193,756.25	1,085,370.00	78,410.83	4,255,662.50
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	849,266.28	1,155,716.53	628,464.86	904,116.84	81,155.83	3,631,587.20
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	676,891.46	596,926.76	25,854.08	335,102.12	7,424.17	1,725,148.60
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	872,936.52	1,039,515.53	72,450.44	1,148,571.47	74,511.83	2,738,147.96
18.000 CAFETERIA							
Cafeteria	18.900	444,928.76	380,394.65	51,025.56	1,408,402.64	42,132.80	1,085,630.60
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	48,747.48	41,526.89	14,124.95	53,341.33	6,956.12	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		2,043,504.22	2,058,363.83	163,455.03	2,945,417.56	131,024.92	5,548,927.16
GRAND TOTAL BUDGET		12,284,628.14	13,856,701.85	2,731,425.67	22,122,476.23	1,535,802.60	29,850,769.15

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovis	Cobre Cons.
1985-1986 FUNDED MEM		635.50	447.00	875.00	338.00	7,639.50	1,958.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	728,760.26	546,300.95	1,083,889.89	426,803.66	8,015,399.31	1,949,192.23
Teachers - Special Education	1.145	97,697.23	52,336.85	138,415.00	25,930.00	930,614.14	313,401.25
Teachers - E.C.E.	1.149	39,236.77	28,281.00	47,092.00	22,013.00	334,071.84	78,182.00
Teachers Aides - Grades 1-12	1.181	4,510.00	13,176.00	14,087.50	11,403.14	93,374.60	0
Teachers Aides - Special Education	1.185	14,649.60	0	16,081.00	1,142.56	73,867.49	43,602.34
Teachers Aides - E.C.E.	1.189	0	0	2,665.00	0	89,017.94	2,596.00
Sub. Teachers - Sick Leave	1.191	7,800.00	4,582.50	8,133.72	4,029.00	86,830.30	25,405.75
Sub. Teachers - Other Leave	1.192	3,260.00	7,367.50	4,309.75	2,365.50	42,513.96	15,717.25
1.300 Purchased Services	1.300	2,726.46	1,730.90	0	2,020.54	27,022.97	15,262.42
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	18,569.90	15,028.79	34,117.67	14,979.93	239,177.93	71,228.91
State Instr. Matl. Cash 20%	1.420	0	0	8,065.86	1,189.51	40,603.40	5,539.52
Other Textbooks	1.430	3,206.04	425.05	0	0	0	0
Other Supplies & Matls.	1.490	14,456.45	26,847.33	30,185.71	25,189.18	225,410.08	55,682.05
1.500 Instructional Travel							
Travel	1.500	2,032.92	3,552.03	4,860.31	3,316.29	8,994.18	7,163.86
1.000 Series Sub-Total		936,905.63	699,628.90	1,391,903.41	540,382.31	10,206,898.14	2,582,973.58
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	89,857.80	68,625.00	108,782.00	56,404.00	687,119.97	237,663.00
Coordinators/Sub. Matter Specialists	2.120	0	10,812.00	0	0	0	6,324.60
Librarian/Media Specialists	2.130	52,246.60	30,210.00	57,960.00	13,901.90	126,356.00	54,238.00
Guidance	2.140	49,754.24	10,812.00	27,843.00	11,870.00	192,405.22	100,584.00
Special Ed. Support Personnel	2.150	0	0	0	2,881.00	143,765.51	38,448.39
Registered Nurses	2.160	0	8,171.00	19,436.00	0	97,316.50	41,655.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	138,260.34	1,155.75
Secretarial/Clerical	2.180	45,983.40	22,862.00	38,912.52	15,087.09	255,810.98	124,444.58
Instructional Support Aides	2.190	24,787.40	15,234.57	6,659.00	5,634.00	157,568.44	35,710.50
2.300 Purchased Services	2.300	75,780.71	92,343.65	90,788.06	11,994.42	174,694.20	20,618.88
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	4,774.69	5,787.72	8,978.86	4,963.94	22,439.94	15,143.73
Other Supplies & Materials	2.490	6,496.14	9,530.37	9,806.79	5,612.26	16,105.82	24,022.43
2.500 Travel	2.500	2,192.60	2,180.48	2,054.56	1,217.57	7,936.24	4,758.20
2.000 Series Sub-Total		351,873.58	276,568.79	371,220.79	129,566.18	2,019,779.16	704,767.06

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovis	Cobre Cons.
1985-1986 FUNDED MEM		635.50	447.00	875.00	338.00	7,639.50	1,958.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	40,978.79	44,982.00	46,037.84	42,640.00	56,097.52	43,460.00
Administrative Associates	3.120	74,055.73	0	0	0	134,949.08	38,160.00
Administrative Aides	3.130	14,280.00	0	0	0	74,669.06	106,506.50
Secretarial/Clerical/Technical	3.140	45,696.08	20,574.00	52,475.00	29,846.92	188,052.19	2,271.85
3.300 Purchased Services	3.300	28,825.93	7,320.53	7,771.36	4,040.05	34,707.39	15,388.74
3.400 Supplies and Materials	3.400	10,795.77	1,833.71	3,324.37	3,949.31	36,002.74	6,814.21
3.500 Travel	3.500	9,957.13	3,588.95	3,081.76	2,577.27	9,536.98	4,221.87
3.900 Board Expenses	3.900	15,755.55	2,993.29	2,291.60	1,761.61	1,039.40	7,040.50
3.000 Series Sub-Total		240,344.98	81,292.48	114,981.93	84,815.16	535,054.36	223,863.67
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	24,590.00	18,123.00	52,297.00	22,684.00
Maintenance Personnel	4.120	12,788.04	6,870.49	26,749.18	18,123.00	310,657.04	87,888.54
Custodians	4.130	110,553.17	52,135.85	99,999.29	29,270.64	741,839.31	190,433.19
Secretarial/Clerical/Other	4.140	0	0	0	0	26,759.00	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	18,548.72	0
Heat for Bldgs. - Natural Gas	4.312	15,068.12	0	48,578.91	0	237,366.75	72,972.62
Heat for Bldgs. - Propane/Butane	4.313	57,959.19	22,846.47	3,478.40	30,530.65	0	0
Heat for Bldgs. - Other	4.314	0	5,702.60	0	0	0	0
Water and Sewage	4.320	2,594.85	3,785.44	10,223.25	4,055.79	61,718.06	12,947.18
Electricity	4.330	64,587.01	41,396.44	41,349.94	35,759.16	320,504.98	112,259.42
Telephone & Telegraph	4.340	19,904.04	8,767.57	11,865.38	5,323.63	90,377.46	15,528.58
Other Purchased Services	4.390	41,542.77	9,604.98	630.13	28,254.97	114,787.77	43,811.91
4.400 General Supplies & Materials	4.400	16,537.87	20,384.68	9,097.57	21,474.99	257,413.21	56,072.69
4.500 Travel	4.500	1,747.30	35.67	3,231.13	0	2,241.99	535.26
4.000 Series Sub-Total		343,282.36	171,530.19	279,793.18	190,915.83	2,234,511.29	615,133.39

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovis	Cobre Cons.
1985-1986 FUNDED MEM		635.50	447.00	875.00	338.00	7,639.50	1,958.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	110,075.30	70,649.37	137,559.08	55,432.38	978,578.41	266,172.63
Social Security	5.220	101,670.71	66,049.44	125,672.66	52,322.88	859,705.10	245,355.60
Group Insurance	5.230	102,707.20	39,964.27	98,876.04	27,784.89	619,483.52	176,421.45
Workmen's Compensation	5.240	13,735.60	6,384.00	13,698.07	7,234.10	70,277.24	24,853.00
Unemployment Insurance	5.250	8,885.08	886.90	3,042.69	1,153.54	9,346.85	6,192.37
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	61,508.00	20,309.00	79,563.95	6,051.00	116,806.00	37,768.00
Rent	5.320	10,679.36	0	0	0	0	5.00
5.000 Series Sub-Total		409,261.25	204,242.98	458,412.49	149,978.79	2,654,197.12	756,768.05
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		2,281,667.80	1,433,263.34	2,616,311.80	1,095,658.27	17,650,440.07	4,883,505.75
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	50.75	12,745.01	0	0	0	0
6.200 Employee Benefits	6.200	0	5,954.57	0	0	0	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	9,280.10	0	0	0
Non-Food	6.420	3,806.87	0	575.76	0	0	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		3,857.62	18,699.58	9,855.86	0	0	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	21,801.80	4,100.00	20,195.00	17,490.44	206,949.39	55,565.89
Employee Benefit	7.200	1,926.36	600.65	2,971.88	2,634.12	32,063.28	7,277.20
Other Athletic Expense	7.900	2,453.21	11,637.56	14,857.43	15,420.38	76,418.98	45,719.04
Other Activity Salaries	7.910	880.75	1,900.00	5,861.00	1,600.00	63,715.43	28,396.70
Employee Benefits	7.920	630.48	278.35	862.40	235.68	9,452.73	4,686.19
Other Activity Expense	7.990	2,297.76	9,993.70	11,877.47	4,597.67	7,932.43	12,601.46
7.000 Series Sub-Total		29,990.36	28,510.26	56,625.18	41,978.29	396,532.24	154,246.48

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovis	Cobre Cons.
1985-1986 FUNDED MEM		635.50	447.00	875.00	338.00	7,639.50	1,958.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	336.00	0	0	0
Summer School/After School	8.130	0	0	1,479.00	0	20,284.43	7,166.90
8.200 Employee Benefits	8.200	0	0	241.27	0	2,971.02	1,027.14
8.300 Purchased Services	8.300	0	0	0	0	242.72	0
8.400 Supplies & Materials	8.400	36.98	0	0	0	279.28	572.35
8.500 Travel	8.500	81.65	0	0	0	0	0
8.000 Series Sub-Total		118.63	0	2,056.27	0	23,777.45	8,766.39
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	6,554.47	0	0	0	15,672.00	0
Bus Drivers	9.120	40,105.32	0	0	0	41,536.57	0
Mechanics & Garage Employees	9.130	0	0	0	0	19,402.96	0
Secretarial/Clerical/Other	9.140	0	0	0	0	10,144.74	8,175.06
9.200 Employee Benefits							
Educational Retirement	9.210	6,559.14	749.26	12,573.00	4,001.95	6,482.18	610.35
Social Security	9.220	6,128.28	0	10,986.42	1,797.40	6,198.33	539.52
Group Insurance	9.230	12,293.21	1,346.86	14,973.11	4,292.74	6,007.27	4,491.07
Workmen's Compensation	9.240	3,148.96	617.00	9,439.38	1,267.90	5,300.00	918.00
Unemployment Insurance	9.250	611.73	0	0	0	372.00	188.00
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	93,518.80	135,007.71	463,338.96	114,862.32	722,095.95	355,802.74
Maintenance by Private Garage	9.330	0	0	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	15,159.00	8,183.00	8,455.00	1,073.00	5,423.00	12,218.00
Other Purchased Services	9.390	2,445.48	2,982.03	4,055.86	1,053.33	9,115.27	5,375.20
9.400 Supplies and Materials							
Fuel	9.410	17,755.01	0	0	0	19,096.00	0
Oil, Grease, Gear Lub.	9.420	771.36	0	0	0	502.50	0
Tires & Tubes	9.430	5,022.29	0	0	0	1,880.29	0
Repair Parts & Supplies	9.440	12,391.85	0	0	0	7,756.75	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel	9.500	0	0	0	0	188.11	0
9.700 Equipment	9.700	21,206.00	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		243,670.90	148,885.86	523,821.73	128,348.64	877,173.92	388,317.94

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovis	Cobre Cons.
1985-1986 FUNDED MEM		635.50	447.00	875.00	338.00	7,639.50	1,958.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	47,039.35	806.47	25,332.58	4,830.40
Building	10.712	947.66	6,770.69	0	979.26	305.82	0
Equipment	10.713	21,464.85	89,080.54	95,591.67	44,447.47	308,054.48	81,931.85
10.000 Series Sub-Total		22,412.51	95,851.23	142,631.02	46,233.20	333,692.88	86,762.25
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	30,160.54	14,232.58	5,047.00	0	14,658.45
TOTAL OPERATIONAL 1.000-11.000 SERIES		2,581,717.82	1,755,370.81	3,365,534.44	1,317,265.40	19,281,616.56	5,536,257.26
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	33,095.46	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	134,325.00	582,787.50	59,355.00	78,131.25	383,750.00	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	569,227.07	475,906.00	23,482.50	0	56,461.50	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	129,356.58	7,791.34	90,712.78	0	379,071.98	138,903.77
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	271,909.72	55,184.31	112,978.78	21,348.09	958,344.45	221,277.66
18.000 CAFETERIA							
Cafeteria	18.900	118,517.20	57,604.63	134,206.48	36,085.02	1,278,097.35	256,838.60
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	15,363.22	15,611.56	24,808.79	7,128.79	91,760.27	20,147.42
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		535,146.72	136,191.84	362,706.83	64,561.90	2,707,274.05	637,167.45
=====							
GRAND TOTAL BUDGET		3,853,512.07	2,950,256.15	3,811,078.77	1,459,958.55	22,429,102.11	6,173,424.71
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1985-1986 FUNDED MEM		115.50	701.50	3,603.50	128.00	694.00	190.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	178,425.00	817,238.00	3,794,340.16	196,669.39	944,145.57	287,306.48
Teachers - Special Education	1.145	18,605.35	99,800.00	405,551.56	12,414.33	122,983.67	20,473.00
Teachers - E.C.E.	1.149	11,805.00	22,536.00	179,135.43	9,400.00	47,165.00	10,449.00
Teachers Aides - Grades 1-12	1.181	22,462.00	14,029.08	24,981.75	4,380.70	0	0
Teachers Aides - Special Education	1.185	0	0	71,712.20	2,266.25	18,794.93	0
Teachers Aides - E.C.E.	1.189	0	0	25,535.25	0	10,341.00	0
Sub. Teachers - Sick Leave	1.191	868.88	8,061.50	33,136.67	1,462.50	6,199.25	1,006.60
Sub. Teachers - Other Leave	1.192	1,503.75	1,000.00	30,448.45	2,735.00	2,823.00	896.00
1.300 Purchased Services	1.300	12,089.91	3,537.93	3,067.78	0	2,088.15	2,402.97
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	4,298.23	20,632.92	163,279.91	3,529.51	26,744.42	10,206.53
State Instr. Matl. Cash 20%	1.420	0	3,279.28	27,094.85	275.20	5,806.34	907.75
Other Textbooks	1.430	4,687.39	0	0	351.78	0	0
Other Supplies & Matls.	1.490	12,414.76	65,636.68	125,298.88	10,122.95	35,758.47	6,367.38
1.500 Instructional Travel							
Travel	1.500	827.27	2,214.53	6,152.32	2,250.00	1,375.87	4,717.52
1.000 Series Sub-Total		267,987.54	1,057,965.92	4,889,735.21	245,857.61	1,224,225.67	344,733.23
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	0	68,945.94	375,920.00	0	79,945.98	12,500.00
Coordinators/Sub. Matter Specialists	2.120	0	19,477.00	0	0	0	6,917.00
Librarian/Media Specialists	2.130	0	51,740.00	49,283.00	0	42,143.56	12,029.00
Guidance	2.140	2,160.00	46,188.00	98,171.00	10,397.20	31,700.00	0
Special Ed. Support Personnel	2.150	0	0	79,098.87	0	25,380.00	0
Registered Nurses	2.160	0	0	73,829.62	3,901.00	9,486.00	3,235.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	0	0
Secretarial/Clerical	2.180	0	64,209.00	175,717.37	11,690.00	36,346.71	16,088.00
Instructional Support Aides	2.190	8,187.00	3,876.20	64,470.90	7,459.00	10,184.00	0
2.300 Purchased Services	2.300	16,883.50	153,800.52	47,849.94	12,405.44	8,667.97	19,098.46
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	3,077.90	7,222.29	39,213.36	1,240.49	3,175.49	1,966.45
Other Supplies & Materials	2.490	2,126.80	8,977.35	35,206.21	741.71	9,389.35	2,124.18
2.500 Travel	2.500	47.30	3,286.16	7,711.24	978.02	1,619.71	0
2.000 Series Sub-Total		32,482.50	427,722.46	1,046,471.51	48,812.86	258,038.77	73,958.09

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1985-1986 FUNDED MEM		115.50	701.50	3,603.50	128.00	694.00	190.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	35,750.00	40,922.00	52,123.00	30,500.00	44,770.00	34,000.00
Administrative Associates	3.120	0	0	131,102.49	0	0	0
Administrative Aides	3.130	16,502.00	24,971.00	26,801.00	0	22,550.00	0
Secretarial/Clerical/Technical	3.140	7,029.00	18,162.00	108,152.24	17,980.00	38,283.00	8,488.00
3.300 Purchased Services	3.300	3,058.68	13,204.06	45,549.08	3,026.74	6,796.05	3,271.68
3.400 Supplies and Materials	3.400	1,519.04	6,543.16	15,725.59	2,483.31	7,206.67	1,064.59
3.500 Travel	3.500	1,870.32	4,697.84	4,167.00	2,980.91	2,810.68	1,445.60
3.900 Board Expenses	3.900	1,138.80	4,781.40	6,066.28	1,194.81	1,505.21	1,818.15
3.000 Series Sub-Total		66,867.84	113,281.46	389,686.68	58,165.77	123,921.61	50,088.02
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	19,352.00	26,801.00	0	0	0
Maintenance Personnel	4.120	15,838.20	16,487.00	157,129.63	0	19,083.00	12,464.20
Custodians	4.130	11,616.00	95,924.33	285,678.82	26,019.78	83,622.62	12,762.54
Secretarial/Clerical/Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	18,819.37	41,042.64	43,671.89	0	23,346.53	0
Heat for Bldgs. - Propane/Butane	4.313	0	0	2,863.50	15,886.14	0	20,269.49
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	5,000.00	10,427.83	23,157.18	1,334.81	7,350.91	3,000.00
Electricity	4.330	13,572.31	65,824.81	170,226.39	13,268.98	36,501.53	19,630.08
Telephone & Telegraph	4.340	2,924.78	19,286.89	37,516.11	3,330.68	7,537.10	3,031.86
Other Purchased Services	4.390	3,982.89	11,905.92	70,836.42	5,513.91	29,713.02	9,550.88
4.400 General Supplies & Materials	4.400	9,270.58	32,702.60	74,878.52	6,615.84	36,982.49	13,591.54
4.500 Travel	4.500	0	2,129.55	344.46	192.70	242.73	0
4.000 Series Sub-Total		81,024.13	315,083.57	893,103.92	72,162.84	244,379.93	94,300.59

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1985-1986 FUNDED MEM		115.50	701.50	3,603.50	128.00	694.00	190.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	24,956.81	108,223.45	468,017.62	25,785.10	120,394.42	34,082.91
Social Security	5.220	23,348.46	102,537.63	386,715.61	23,512.99	112,494.53	32,559.63
Group Insurance	5.230	17,188.85	80,161.33	264,317.76	23,313.28	72,938.83	27,537.79
Workmen's Compensation	5.240	7,337.11	11,733.91	46,966.77	3,432.13	11,574.13	0
Unemployment Insurance	5.250	1,353.32	7,092.95	9,365.29	2,327.16	2,363.86	825.49
Other Employee Benefits	5.290	0	0	0	0	12,716.90	0
5.300 Purchased Services							
Insurance	5.310	3,022.48	46,415.50	86,291.62	28,198.01	32,910.00	33,195.95
Rent	5.320	0	0	0	0	0	0
5.000 Series Sub-Total		77,207.03	356,164.77	1,261,674.67	106,568.67	365,392.67	128,201.77
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		525,569.04	2,270,218.18	8,480,671.99	531,567.75	2,215,958.65	691,281.70
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	8,290.30	9,921.00	7,691.00
6.200 Employee Benefits	6.200	0	0	0	0	1,458.36	3,528.98
6.300 Purchased Services	6.300	0	0	0	0	0	230.18
6.400 Supplies and Materials							
Food	6.410	2,429.49	0	0	0	0	0
Non-Food	6.420	265.96	0	0	0	0	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		2,695.45	0	0	8,290.30	11,379.36	11,450.16
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	2,800.00	11,596.29	77,552.00	4,207.92	34,193.72	3,080.00
Employee Benefit	7.200	0	736.66	9,912.19	619.27	4,812.81	438.81
Other Athletic Expense	7.900	0	6,458.25	103,157.06	9,994.66	25,462.59	1,599.19
Other Activity Salaries	7.910	7,216.71	1,075.00	37,580.00	0	4,218.33	1,105.00
Employee Benefits	7.920	0	93.22	4,876.67	0	620.45	163.00
Other Activity Expense	7.990	585.21	3,815.35	43,850.47	2,000.00	9,368.87	854.38
7.000 Series Sub-Total		10,601.92	23,774.77	276,928.39	16,821.85	78,676.77	7,240.38

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1985-1986 FUNDED MEM		115.50	701.50	3,603.50	128.00	694.00	190.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	4,688.00	0	0	0
Recreation	8.120	0	2,800.00	0	0	0	0
Summer School/After School	8.130	0	0	1,432.94	0	0	0
8.200 Employee Benefits	8.200	0	410.00	1,701.72	0	0	0
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	498.06	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	3,210.00	8,320.72	0	0	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	0	1,816.00	9,439.95	0	588.80	0
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial/Clerical/Other	9.140	0	1,706.40	10,530.49	0	2,224.15	0
9.200 Employee Benefits							
Educational Retirement	9.210	7,216.03	3,811.00	2,532.30	6,044.09	3,499.95	1,994.26
Social Security	9.220	6,747.82	1,756.00	1,343.80	5,650.70	1,507.39	0
Group Insurance	9.230	3,663.92	5,611.85	5,821.37	7,527.67	2,554.21	3,598.00
Workmen's Compensation	9.240	700.00	1,800.00	918.77	3,660.87	545.30	0
Unemployment Insurance	9.250	0	0	68.92	0	23.04	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	166,359.80	455,733.05	519,531.55	161,763.73	137,612.81	155,500.66
Maintenance by Private Garage	9.330	0	0	4,781.45	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	1,110.00	10,842.50	11,634.00	7,623.00	2,964.00	2,640.00
Other Purchased Services	9.390	1,174.00	6,222.02	3,702.52	892.35	1,557.68	34.65
9.400 Supplies and Materials							
Fuel	9.410	0	598.44	3,928.52	0	374.40	0
Oil, Grease, Gear Lub.	9.420	0	0	435.00	0	9.50	0
Tires & Tubes	9.430	0	0	2,100.12	0	0	0
Repair Parts & Supplies	9.440	0	0	696.40	0	58.27	0
Other Supplies & Materials	9.490	0	0	0	0	11.00	0
9.500 Travel	9.500	0	0	0	0	0	0
9.700 Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		186,971.57	489,897.26	577,465.16	193,162.41	153,530.50	163,767.57

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1985-1986 FUNDED MEM		115.50	701.50	3,603.50	128.00	694.00	190.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	5,875.24	3,178.61	0	10,721.83	0
Building	10.712	590.00	0	2,381.75	10,083.16	3,737.30	41,506.39
Equipment	10.713	9,979.14	149,358.06	102,304.88	32,928.76	61,552.80	20,054.73
10.000 Series Sub-Total		10,569.14	155,233.30	107,865.24	43,011.92	76,011.93	61,561.12
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	4,952.40	38,575.75	13,502.00	18,604.12	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		736,407.12	2,947,285.91	9,489,827.25	806,356.23	2,554,161.33	935,300.93
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	3,203.12	8,456.25	0	0	0	1,362.20
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	0	264,970.00	265,619.00	28,570.00	30,013.35	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	14,550.00	937,648.37	0	681,716.38	19,000.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	28,824.22	95,397.70	395,333.73	26,231.97	114,431.17	1,726.30
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	36,545.96	475,848.32	749,309.28	24,908.85	177,770.82	2,023.77
18.000 CAFETERIA							
Cafeteria	18.900	21,757.34	158,849.42	398,316.63	22,979.15	164,113.98	27,831.84
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	4,181.57	12,428.69	0	6,993.22	0	4,427.45
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	4,684.14	0
16.000-20.000 Sub-Total		91,309.09	742,524.13	1,542,959.64	81,113.19	461,000.11	36,009.36
GRAND TOTAL BUDGET		830,919.33	3,977,786.29	12,236,054.26	916,039.42	3,726,891.17	991,672.49

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1985-1986 FUNDED MEM		591.50	124.50	4,945.00	587.00	873.00	8,270.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	616,051.20	198,452.48	4,734,433.68	686,721.45	875,219.78	8,285,598.93
Teachers - Special Education	1.145	98,976.45	17,350.00	499,737.32	93,525.38	93,027.89	1,336,755.52
Teachers - E.C.E.	1.149	77,174.58	8,135.00	331,089.18	38,385.59	42,038.00	404,042.46
Teachers Aides - Grades 1-12	1.181	0	4,180.00	180,030.17	0	3,274.50	0
Teachers Aides - Special Education	1.185	9,593.86	1,248.61	95,362.05	7,650.00	6,140.00	129,294.10
Teachers Aides - E.C.E.	1.189	2,315.00	0	0	0	14,402.00	115,211.56
Sub. Teachers - Sick Leave	1.191	6,895.31	1,190.00	116,742.85	7,981.00	10,386.25	115,260.69
Sub. Teachers - Other Leave	1.192	5,894.82	912.50	53,599.00	4,187.50	3,325.25	71,901.15
1.300 Purchased Services	1.300	1,857.25	190.00	6,794.74	31.43	8,516.35	73,285.47
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	15,906.69	4,998.98	150,373.55	18,183.91	30,125.80	240,247.81
State Instr. Matl. Cash 20%	1.420	7,034.08	1,176.38	31,196.02	0	11,179.71	42,640.02
Other Textbooks	1.430	2,086.06	115.45	0	255.90	0	1,070.80
Other Supplies & Matls.	1.490	18,864.34	4,670.39	120,955.55	35,627.12	21,390.05	232,981.60
1.500 Instructional Travel							
Travel	1.500	2,343.74	3,018.67	1,528.11	3,404.95	305.32	11,379.08
1.000 Series Sub-Total		864,993.38	245,638.46	6,321,842.22	895,954.23	1,119,330.90	11,059,669.19
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	67,127.50	0	517,365.17	63,654.00	104,378.00	693,223.00
Coordinators/Sub. Matter Specialists	2.120	38,735.00	0	33,586.22	0	0	0
Librarian/Media Specialists	2.130	26,600.00	0	143,728.46	26,815.00	13,187.00	144,347.93
Guidance	2.140	38,778.00	0	325,976.48	24,804.00	31,161.00	340,312.04
Special Ed. Support Personnel	2.150	0	5,688.24	63,500.08	0	27,136.00	340,584.96
Registered Nurses	2.160	19,600.00	0	98,313.60	0	0	135,062.96
Other Professional/Tech. Personnel	2.170	22,167.20	0	100,709.61	0	0	0
Secretarial/Clerical	2.180	27,867.41	4,353.00	212,408.05	20,304.37	45,807.50	242,420.17
Instructional Support Aides	2.190	25,436.12	0	137,546.48	28,008.00	24,150.00	113,023.90
2.300 Purchased Services	2.300	91,493.49	2,667.32	284,422.13	44,493.71	5,990.05	135,190.12
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	2,831.47	958.30	25,175.68	5,304.35	6,004.34	44,159.41
Other Supplies & Materials	2.490	7,994.50	2,312.40	39,440.77	4,097.07	9,270.73	28,325.66
2.500 Travel	2.500	4,440.14	14.31	9,768.97	203.30	1,111.63	14,720.78
2.000 Series Sub-Total		373,070.83	15,993.57	1,991,941.70	217,683.80	268,196.25	2,231,370.93

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1985-1986 FUNDED MEM		591.50	124.50	4,945.00	587.00	873.00	8,270.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	39,590.00	30,500.00	45,200.00	42,363.00	49,922.00	48,750.00
Administrative Associates	3.120	25,900.00	0	39,373.00	0	0	180,698.80
Administrative Aides	3.130	0	0	93,045.00	0	11,532.08	144,981.68
Secretarial/Clerical/Technical	3.140	47,742.36	16,410.00	123,883.12	31,418.24	13,815.00	229,384.94
3.300 Purchased Services	3.300	20,754.47	2,848.85	141,629.57	2,598.44	10,862.34	80,032.18
3.400 Supplies and Materials	3.400	3,908.59	2,037.25	23,749.95	5,898.18	3,730.40	15,883.66
3.500 Travel	3.500	4,996.68	1,642.30	2,864.66	951.20	3,710.14	15,246.68
3.900 Board Expenses	3.900	9,814.48	593.00	7,099.78	1,185.23	2,498.37	13,028.09
3.000 Series Sub-Total		152,706.58	54,031.40	476,845.08	84,414.29	96,070.33	728,006.03
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	16,517.00	0	31,144.00	62,601.60
Maintenance Personnel	4.120	0	13,947.00	178,057.43	11,753.00	18,251.00	168,592.21
Custodians	4.130	78,193.82	7,612.00	495,296.14	67,702.00	117,394.52	756,669.83
Secretarial/Clerical/Other	4.140	0	0	46,770.39	0	2,526.00	21,902.00
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	39,612.36	0	169,183.27	26,226.17	34,987.48	237,328.38
Heat for Bldgs. - Propane/Butane	4.313	0	13,253.61	15,348.19	0	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	948.90	1,207.50	54,989.25	2,609.70	4,314.92	114,409.90
Electricity	4.330	55,385.97	15,997.67	291,051.61	38,610.61	63,414.26	406,700.84
Telephone & Telegraph	4.340	10,679.80	3,243.09	72,414.81	9,771.20	8,881.80	62,113.23
Other Purchased Services	4.390	25,342.47	5,074.76	128,988.74	13,756.72	14,894.21	108,062.58
4.400 General Supplies & Materials	4.400	23,275.49	12,947.40	130,670.24	21,569.51	30,742.04	232,096.77
4.500 Travel	4.500	740.72	1,476.04	0	0	0	0
4.000 Series Sub-Total		234,179.53	74,759.07	1,599,287.07	191,998.91	326,550.23	2,170,477.34

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1985-1986 FUNDED MEM		591.50	124.50	4,945.00	587.00	873.00	8,270.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	95,593.85	23,203.32	641,607.29	86,911.61	116,822.78	1,052,062.95
Social Security	5.220	89,634.98	21,737.12	620,810.64	81,823.97	108,732.42	972,819.99
Group Insurance	5.230	48,621.18	21,230.80	591,921.63	50,936.75	68,778.21	822,286.14
Workmen's Compensation	5.240	7,870.25	2,750.25	179,114.13	11,823.00	45,299.25	121,050.92
Unemployment Insurance	5.250	4,261.13	784.76	50,725.68	1,853.22	2,756.47	23,709.50
Other Employee Benefits	5.290	0	0	0	0	0	21,230.50
5.300 Purchased Services							
Insurance	5.310	39,231.00	27,492.80	272,943.10	47,312.00	18,514.00	77,057.00
Rent	5.320	1,627.13	1,800.00	5,052.65	0	0	1,019.03
5.000 Series Sub-Total		286,839.52	98,999.05	2,362,175.12	280,660.55	360,903.13	3,091,236.03
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		1,911,789.84	489,421.55	12,752,091.19	1,670,711.78	2,171,050.84	19,280,759.52
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	7,345.00	21,768.92	0	0	0
6.200 Employee Benefits	6.200	0	1,677.78	3,981.34	0	0	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	5,499.48	0	8,641.76	0	0
Non-Food	6.420	0	0	1,092.29	88.86	0	0
6.500 Travel	6.500	0	143.09	52.40	0	0	0
6.000 Series Sub-Total		0	14,665.35	26,894.95	8,730.62	0	0
7.000 NON-INST. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	10,000.00	8,594.00	21,403.42	13,700.00	38,203.00	105,108.00
Employee Benefit	7.200	1,601.51	888.57	3,024.08	2,015.75	5,598.00	15,503.40
Other Athletic Expense	7.900	16,090.22	820.77	99,452.74	10,754.07	15,549.11	101,527.56
Other Activity Salaries	7.910	0	1,315.45	16,879.22	3,984.30	0	25,301.33
Employee Benefits	7.920	0	0	947.89	526.04	0	3,744.58
Other Activity Expense	7.990	0	50.00	24,457.95	4,026.24	399.00	53,351.64
7.000 Series Sub-Total		27,691.73	11,668.79	166,165.30	35,006.40	59,749.11	304,536.51

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1985-1986 FUNDED MEM		591.50	124.50	4,945.00	587.00	873.00	8,270.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	10,054.75	0
Summer School/After School	8.130	0	0	0	0	0	5,460.00
8.200 Employee Benefits	8.200	0	0	0	0	521.66	799.89
8.300 Purchased Services	8.300	0	0	8,919.20	0	0	16.28
8.400 Supplies & Materials	8.400	0	0	0	0	35.11	2,663.55
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	8,919.20	0	10,611.52	8,939.72
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	27,918.00
Bus Drivers	9.120	10,638.00	0	3,957.80	4,711.20	0	166,823.47
Mechanics & Garage Employees	9.130	0	0	0	0	0	70,560.47
Secretarial/Clerical/Other	9.140	645.00	0	38,514.49	0	1,263.00	34,893.17
9.200 Employee Benefits							
Educational Retirement	9.210	858.34	4,014.28	35,858.32	7,601.32	0	22,241.39
Social Security	9.220	802.51	2,594.73	22,981.18	6,121.17	0	21,635.32
Group Insurance	9.230	3,144.22	941.42	41,088.15	10,478.55	0	17,139.06
Workmen's Compensation	9.240	742.00	2,777.00	5,331.00	3,983.00	0	17,844.16
Unemployment Insurance	9.250	183.00	0	5,851.00	0	0	812.00
Other Employee Benefits	9.290	0	0	0	0	0	1,135.20
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	1,271.19	163,579.54	1,206,917.51	212,941.85	95,984.98	16,236.47
Maintenance by Private Garage	9.330	2,189.98	0	965.81	0	0	16,418.92
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	1,231.00	1,716.00	56,000.00	4,686.00	0	35,785.00
Other Purchased Services	9.390	229.30	1,178.06	16,033.44	1,712.26	1,402.69	10,886.23
9.400 Supplies and Materials							
Fuel	9.410	4,254.09	0	2,267.68	1,159.93	0	65,561.88
Oil, Grease, Gear Lub.	9.420	253.02	0	0	29.95	0	3,988.21
Tires & Tubes	9.430	0	0	266.52	286.48	0	15,326.39
Repair Parts & Supplies	9.440	738.08	0	76.50	170.06	0	43,761.65
Other Supplies & Materials	9.490	0	0	146.25	0	0	3,567.84
9.500 Travel	9.500	0	0	1,082.45	0	0	1,454.51
9.700 Equipment	9.700	0	0	0	0	0	89,024.95
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	12,550.71
9.900 Series Sub-Total		27,179.73	176,801.03	1,437,338.10	253,881.77	98,650.67	696,365.00

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1985-1986 FUNDED MEM		591.50	124.50	4,945.00	587.00	873.00	8,270.50
10.000 CAPITAL OUTLAY							
Land	10.711	6,921.96	0	12,121.93	0	0	182,809.28
Building	10.712	0	0	9,943.36	0	108,630.42	149,815.38
Equipment	10.713	13,882.48	5,507.89	160,700.35	23,739.48	12,430.51	350,451.40
10.000 Series Sub-Total		20,804.44	5,507.89	182,765.64	23,739.48	121,060.93	683,076.06
11.000 OTHER OPERATIONAL							
Other Operational	11.000	47,931.67	7,600.00	0	0	15,190.50	34,869.51
TOTAL OPERATIONAL 1.000-11.000 SERIES		2,035,397.41	705,664.61	14,574,174.38	1,992,070.05	2,476,313.57	21,008,546.32
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	33,939.64	3,233.39	0	0	90.75	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	1,582,640.18	165,293.75	487,729.17	96,193.75	0	2,676,312.50
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	2,392,428.38	4,611.00	1,018,716.06	0	0	411,682.42
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	295,881.75	0	347,603.03	66,711.10	0	1,181,141.09
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	440,131.51	5,934.69	1,127,045.06	81,375.95	51,870.26	1,030,988.93
18.000 CAFETERIA							
Cafeteria	18.900	114,825.85	24,697.51	768,965.86	84,078.87	83,217.13	828,581.62
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	29,545.23	6,217.79	11,596.86	9,166.39	17,525.26	46,251.56
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		880,384.34	36,849.99	2,255,210.81	241,332.31	152,612.65	3,086,963.20
GRAND TOTAL BUDGET		6,924,789.95	915,652.74	18,335,830.42	2,329,596.11	2,629,016.97	27,183,504.44

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1985-1986 FUNDED MEM		198.00	374.50	7,528.50	11,557.00	138.50	4,128.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	288,103.00	485,736.66	7,557,444.30	10,693,159.75	238,973.00	3,490,738.19
Teachers - Special Education	1.145	39,572.36	36,261.58	649,108.48	1,224,299.32	21,264.20	520,114.14
Teachers - E.C.E.	1.149	8,441.00	23,671.65	281,544.27	466,833.88	9,995.00	150,799.04
Teachers Aides - Grades 1-12	1.181	0	9,418.00	177,162.01	121,555.33	0	112,827.63
Teachers Aides - Special Education	1.185	0	0	106,576.78	117,114.91	0	66,733.97
Teachers Aides - E.C.E.	1.189	0	0	100,350.57	0	0	4,810.04
Sub. Teachers - Sick Leave	1.191	1,983.00	2,430.19	100,005.46	92,986.72	747.50	44,851.00
Sub. Teachers - Other Leave	1.192	1,554.00	1,345.78	39,873.28	102,060.28	1,267.50	82,626.50
1.300 Purchased Services	1.300	197.53	294.69	18,315.22	48,395.05	8,050.73	2,049.50
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	7,097.84	13,431.90	217,155.99	415,962.30	5,264.94	135,390.94
State Instr. Matl. Cash 20%	1.420	0	2,641.26	55,563.67	111,963.54	612.72	3,963.48
Other Textbooks	1.430	5,046.12	0	522.00	0	0	0
Other Supplies & Matls.	1.490	9,102.62	16,556.56	128,983.12	319,520.87	8,520.74	168,783.45
1.500 Instructional Travel							
Travel	1.500	1,121.62	2,946.48	7,076.84	27,358.15	4,827.97	11,585.02
1.000 Series Sub-Total		362,219.09	594,734.75	9,439,681.99	13,741,210.10	299,524.30	4,795,272.90
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	13,500.00	64,000.00	635,526.87	1,297,285.37	0	329,379.38
Coordinators/Sub. Matter Specialists	2.120	0	0	31,652.00	242,600.91	0	0
Librarian/Media Specialists	2.130	1,998.00	5,745.52	120,871.00	199,304.15	6,287.00	72,016.79
Guidance	2.140	13,500.00	10,228.69	325,180.85	520,870.82	2,470.00	171,851.62
Special Ed. Support Personnel	2.150	0	0	240,533.01	193,936.06	0	0
Registered Nurses	2.160	1,650.00	6,504.00	152,026.74	124,150.99	1,600.00	79,409.76
Other Professional/Tech. Personnel	2.170	0	0	19,602.00	30,640.00	0	82,440.60
Secretarial/Clerical	2.180	9,333.00	17,672.00	285,400.89	670,272.75	15,922.00	208,176.57
Instructional Support Aides	2.190	19,982.38	12,305.45	195,545.73	359,231.64	0	33,514.61
2.300 Purchased Services	2.300	17,154.38	36,383.71	151,775.11	155,696.13	1,914.84	523,089.60
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	7,562.90	4,398.40	52,197.98	167,723.15	2,228.88	33,237.26
Other Supplies & Materials	2.490	2,270.30	2,742.30	103,109.51	70,785.54	1,526.61	37,920.00
2.500 Travel	2.500	851.99	455.27	11,515.59	23,573.45	464.60	5,655.65
2.000 Series Sub-Total		87,802.95	162,435.34	2,324,937.28	4,056,070.96	32,413.93	1,576,691.84

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1985-1986 FUNDED MEM		198.00	374.50	7,528.50	11,557.00	138.50	4,128.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	37,974.41	40,627.00	49,000.00	52,000.00	36,000.00	44,999.80
Administrative Associates	3.120	0	0	109,854.00	220,483.04	0	71,964.71
Administrative Aides	3.130	0	0	160,697.12	94,406.70	0	62,700.81
Secretarial/Clerical/Technical	3.140	9,333.00	19,759.00	130,633.75	382,895.36	16,637.00	149,826.57
3.300 Purchased Services	3.300	2,762.64	4,959.17	74,525.31	56,390.00	3,392.38	30,232.92
3.400 Supplies and Materials	3.400	956.36	1,385.50	55,386.81	35,901.83	3,469.78	22,155.19
3.500 Travel	3.500	1,436.63	903.12	8,080.08	11,550.05	1,918.49	6,966.32
3.900 Board Expenses	3.900	202.30	344.25	7,007.87	11,838.81	1,210.78	3,519.69
3.000 Series Sub-Total		52,665.34	67,978.04	595,184.94	865,465.79	62,628.43	392,366.01
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	44,766.11	35,119.50	0	22,512.53
Maintenance Personnel	4.120	0	17,191.00	259,694.02	593,242.43	3,318.00	229,815.44
Custodians	4.130	29,143.45	53,393.58	531,138.60	1,392,451.19	10,819.20	452,750.79
Secretarial/Clerical/Other	4.140	0	0	38,812.55	193,771.86	0	16,668.96
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	17,998.86	22,579.84	98,409.51	385,186.69	0	149,969.36
Heat for Bldgs. - Propane/Butane	4.313	0	0	158.16	109,775.15	11,382.09	33,832.59
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	2,400.00	2,485.64	42,221.64	134,693.40	1,958.22	58,384.02
Electricity	4.330	19,765.64	33,711.43	335,115.86	948,549.12	15,192.28	240,206.55
Telephone & Telegraph	4.340	2,145.69	4,604.37	73,859.54	184,914.91	3,537.87	53,160.45
Other Purchased Services	4.390	11,606.47	12,930.96	117,690.99	252,047.49	17,233.56	129,028.00
4.400 General Supplies & Materials	4.400	4,371.94	10,395.59	152,693.09	580,145.33	8,570.66	223,731.02
4.500 Travel	4.500	133.88	0	6,339.61	248.00	434.87	514.00
4.000 Series Sub-Total		87,565.93	157,292.41	1,700,899.68	4,810,145.07	72,446.75	1,610,573.71

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1985-1986 FUNDED MEM		198.00	374.50	7,528.50	11,557.00	138.50	4,128.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	37,500.16	59,927.80	932,576.94	1,470,888.33	27,687.66	482,509.84
Social Security	5.220	35,186.20	57,339.13	869,864.03	1,362,389.86	22,644.84	461,222.10
Group Insurance	5.230	26,768.23	47,871.77	574,751.45	876,586.98	14,922.43	387,162.84
Workmen's Compensation	5.240	4,828.00	12,717.00	74,062.00	184,431.38	1,702.02	59,520.82
Unemployment Insurance	5.250	1,059.54	1,431.08	36,520.08	75,458.79	633.09	12,740.12
Other Employee Benefits	5.290	0	0	0	11,719.00	0	0
5.300 Purchased Services							
Insurance	5.310	15,237.00	63,153.00	197,574.60	121,799.44	15,953.00	89,193.00
Rent	5.320	0	0	0	3,115.13	0	0
5.000 Series Sub-Total		120,579.13	242,439.78	2,685,349.10	4,106,388.91	83,543.04	1,492,348.72
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		710,832.44	1,224,880.32	16,746,052.99	27,579,280.83	550,556.45	9,867,253.18
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	2,891.93	10,460.00	0	0	0	0
6.200 Employee Benefits	6.200	1,114.07	2,103.80	0	0	0	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	3,807.94	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		4,006.00	12,563.80	0	0	3,807.94	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	6,418.33	18,420.22	69,354.44	191,653.06	7,415.60	0
Employee Benefit	7.200	924.09	2,711.00	10,129.84	28,207.73	1,067.00	0
Other Athletic Expense	7.900	6,237.37	11,512.12	70,878.57	175,691.80	2,502.18	0
Other Activity Salaries	7.910	1,721.25	4,742.91	20,259.81	64,241.95	300.00	211,216.91
Employee Benefits	7.920	58.05	697.95	3,022.28	9,402.61	21.45	0
Other Activity Expense	7.990	3,313.06	1,261.86	107,327.94	396.82	679.17	49,437.19
7.000 Series Sub-Total		18,672.15	39,346.06	280,972.88	469,593.97	11,985.40	260,654.10

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1985-1986 FUNDED MEM		198.00	374.50	7,528.50	11,557.00	138.50	4,128.00
=====							
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	242.56	0	0	0
Recreation	8.120	0	0	16,336.59	0	0	0
Summer School/After School	8.130	0	0	2,190.65	45,971.20	0	7,850.59
8.200 Employee Benefits	8.200	0	0	1,772.14	6,761.99	0	1,122.37
8.300 Purchased Services	8.300	0	0	10.40	0	0	1,574.45
8.400 Supplies & Materials	8.400	0	0	0	388.69	0	711.46
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	20,552.34	53,121.88	0	11,258.87
=====							
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	2,458.00	56,939.25	0	0
Bus Drivers	9.120	0	9,703.80	0	540,361.23	0	0
Mechanics & Garage Employees	9.130	0	0	0	175,905.43	0	0
Secretarial/Clerical/Other	9.140	0	0	0	38,638.00	0	17,696.01
9.200 Employee Benefits							
Educational Retirement	9.210	677.51	8,523.42	186.76	61,838.93	2,438.12	1,710.59
Social Security	9.220	0	8,010.60	174.58	57,390.08	585.38	1,828.87
Group Insurance	9.230	1,696.78	5,935.07	0	60,754.58	2,217.12	847.74
Workmen's Compensation	9.240	0	5,550.00	0	53,440.76	485.00	1,266.20
Unemployment Insurance	9.250	0	29.33	0	4,200.81	0	45.23
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	89,842.08	185,399.90	1,446,357.72	236,761.88	111,381.76	832,365.48
Maintenance by Private Garage	9.330	0	763.67	0	85,384.44	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	1,932.00	5,354.00	59,435.00	27,424.00	624.00	16,156.00
Other Purchased Services	9.390	810.55	7,495.04	9,890.00	24,608.79	1,733.10	6,585.43
9.400 Supplies and Materials							
Fuel	9.410	0	3,152.25	0	259,858.68	0	0
Oil, Grease, Gear Lub.	9.420	0	80.60	0	16,521.96	0	0
Tires & Tubes	9.430	0	277.96	0	8,548.96	0	0
Repair Parts & Supplies	9.440	0	479.27	0	214,386.44	0	0
Other Supplies & Materials	9.490	0	0	0	3,813.94	0	0
9.500 Travel	9.500	0	0	0	168.00	0	0
9.700 Equipment	9.700	0	0	0	261,098.71	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	5,854.32	0	0
9.900 Series Sub-Total		94,958.92	240,754.91	1,518,502.06	2,193,899.19	119,464.48	878,501.55
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1985-1986 FUNDED MEM		198.00	374.50	7,528.50	11,557.00	138.50	4,128.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	66,544.46	371.45	0	0	165.00	0
Building	10.712	17,639.40	9,085.27	0	9,132.00	18,585.00	23,954.12
Equipment	10.713	15,666.77	24,892.00	125,309.61	799,471.34	36,916.70	109,200.47
10.000 Series Sub-Total		99,850.63	34,348.72	125,309.61	808,603.34	55,666.70	133,154.59
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	10,521.72	9,204.88	0	579,678.20	3,422.91	0
=====							
TOTAL OPERATIONAL 1.000-11.000 SERIES		938,841.86	1,561,098.69	18,691,389.88	31,684,177.41	744,903.88	11,150,822.29
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	256,419.49	1,330.39	16,354.39
=====							
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	16,680.00	72,376.25	1,120,126.67	2,563,162.50	0	320,075.00
=====							
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	1,934,133.63	3,385,031.52	97,480.82	0
=====							
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	2,072.93	9,682.47	617,226.06	1,009,040.74	18,436.81	201,267.09
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	7,973.90	64,729.65	1,975,670.50	4,738,124.41	70,700.94	806,183.30
18.000 CAFETERIA							
Cafeteria	18.900	29,659.43	48,157.83	1,514,074.28	1,922,295.55	22,796.70	740,505.37
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	10,206.70	9,407.76	0	129,651.40	6,106.15	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		49,912.96	131,977.71	4,106,970.84	7,799,112.10	118,040.60	1,747,955.76
=====							
GRAND TOTAL BUDGET		1,005,434.82	1,765,452.65	25,852,621.02	45,687,903.02	961,755.69	13,235,207.44
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Hagerman	Hatch	Hobbs	Hondo	House	Jal
1985-1986 FUNDED MEM		340.00	972.50	8,484.00	145.00	82.00	799.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	499,908.61	1,047,398.01	8,588,510.38	230,406.15	164,655.48	1,126,072.65
Teachers - Special Education	1.145	72,780.04	128,936.98	942,605.54	20,371.00	9,325.50	75,453.50
Teachers - E.C.E.	1.149	19,535.00	41,603.50	423,580.39	10,017.00	9,325.50	37,077.00
Teachers Aides - Grades 1-12	1.181	0	4,109.00	209,632.13	0	0	19,481.62
Teachers Aides - Special Education	1.185	0	11,585.00	84,081.44	0	0	0
Teachers Aides - E.C.E.	1.189	0	0	16,872.00	0	0	8,246.00
Sub. Teachers - Sick Leave	1.191	2,677.65	12,292.42	74,342.00	1,331.17	375.00	7,342.12
Sub. Teachers - Other Leave	1.192	2,686.00	6,442.01	38,860.00	6,683.50	635.00	3,952.50
1.300 Purchased Services	1.300	4,813.99	1,025.26	122,915.22	120.03	0	421.49
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	10,313.34	32,871.59	197,745.71	4,662.55	2,431.26	33,998.25
State Instr. Matl. Cash 20%	1.420	895.67	0	39,623.98	0	793.00	680.93
Other Textbooks	1.430	0	1,042.88	991.55	841.56	0	0
Other Supplies & Matls.	1.490	25,243.79	79,282.64	143,378.33	7,109.57	1,733.06	43,840.10
1.500 Instructional Travel							
Travel	1.500	5,815.97	2,816.19	15,885.02	465.59	845.34	659.80
1.000 Series Sub-Total		644,670.06	1,369,405.48	10,899,023.69	282,008.12	190,119.14	1,357,225.96
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	35,210.00	106,624.00	731,132.28	14,527.51	0	118,408.00
Coordinators/Sub. Matter Specialists	2.120	0	0	69,979.00	0	0	0
Librarian/Media Specialists	2.130	10,808.18	22,249.00	148,314.71	10,297.23	3,040.00	25,780.00
Guidance	2.140	13,574.00	19,545.20	334,320.29	10,344.38	0	27,554.50
Special Ed. Support Personnel	2.150	8,003.00	0	113,983.00	0	0	14,084.00
Registered Nurses	2.160	9,516.00	20,102.00	115,249.00	0	0	0
Other Professional/Tech. Personnel	2.170	0	0	57,427.31	300.00	0	0
Secretarial/Clerical	2.180	24,840.54	34,639.45	430,721.00	10,998.00	12,655.68	38,769.36
Instructional Support Aides	2.190	5,597.88	11,014.00	0	0	0	5,562.00
2.300 Purchased Services	2.300	4,622.79	21,501.34	66,458.50	10,805.66	3,277.92	3,738.39
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	5,619.74	8,316.69	67,401.04	8,820.17	1,017.23	3,677.95
Other Supplies & Materials	2.490	5,009.72	19,050.12	63,148.88	3,061.43	1,813.38	5,493.07
2.500 Travel	2.500	959.36	5,055.24	10,715.40	160.64	0	2,641.73
2.000 Series Sub-Total		123,761.21	268,097.04	2,208,850.41	69,315.02	21,804.21	245,709.00

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT

1985-1986 FUNDED MEM

		Hagerman	Hatch	Hobbs	Hondo	House	Jal
		340.00	972.50	8,484.00	145.00	82.00	799.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	45,141.00	46,530.00	40,192.24	33,000.00	31,999.92	52,500.00
Administrative Associates	3.120	0	0	90,996.00	0	0	0
Administrative Aides	3.130	17,240.72	0	107,110.00	0	0	16,031.00
Secretarial/Clerical/Technical	3.140	6,894.00	51,628.00	178,906.81	16,192.00	14,559.96	15,394.00
3.300 Purchased Services	3.300	11,843.72	12,685.83	24,109.63	3,948.26	2,516.85	9,761.46
3.400 Supplies and Materials	3.400	6,330.76	7,593.58	30,991.06	2,381.53	708.55	3,692.24
3.500 Travel	3.500	1,298.35	2,729.00	8,879.00	2,573.47	3,446.60	1,389.55
3.900 Board Expenses	3.900	2,658.94	2,072.52	5,386.43	1,167.29	459.67	714.49
3.000 Series Sub-Total		91,407.49	123,238.93	486,571.17	59,262.55	53,691.55	99,482.74
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	27,925.00	30,321.00	0	0	18,610.69
Maintenance Personnel	4.120	40,167.22	7,305.00	297,421.64	0	0	31,168.34
Custodians	4.130	36,649.28	84,712.75	760,021.71	32,884.00	13,032.00	121,401.23
Secretarial/Clerical/Other	4.140	0	0	27,880.56	0	0	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	36,892.50	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	11,671.18	28,844.88	172,793.12	0	0	43,038.15
Heat for Bldgs. - Propane/Butane	4.313	0	0	0	9,456.97	10,378.44	0
Heat for Bldgs. - Other	4.314	0	450.00	0	0	0	0
Water and Sewage	4.320	1,836.35	2,921.64	45,498.16	0	0	10,415.60
Electricity	4.330	18,211.44	26,176.14	464,145.50	20,120.08	6,756.89	47,584.16
Telephone & Telegraph	4.340	7,843.48	9,536.33	47,045.77	3,616.10	2,856.08	7,187.81
Other Purchased Services	4.390	18,888.46	39,380.02	22,970.00	9,554.26	3,541.46	35,250.60
4.400 General Supplies & Materials	4.400	19,373.23	37,926.24	89,890.33	10,451.47	5,209.45	52,877.60
4.500 Travel	4.500	0	718.79	1,154.87	469.84	200.00	1,106.16
4.000 Series Sub-Total		154,640.64	302,789.29	1,959,142.66	86,552.72	41,974.32	368,640.34

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Hagerman	Hatch	Hobbs	Mondo	House	Jal
1985-1986 FUNDED MEM		340.00	972.50	8,484.00	145.00	82.00	799.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	64,286.26	126,845.57	1,047,267.98	29,651.09	19,963.36	132,105.97
Social Security	5.220	60,160.92	119,065.07	977,711.44	27,842.46	18,216.23	19,247.07
Group Insurance	5.230	41,540.77	105,925.66	611,260.86	20,122.35	18,999.88	72,893.88
Workmen's Compensation	5.240	8,687.77	9,853.13	179,971.00	3,377.83	3,103.25	25,795.25
Unemployment Insurance	5.250	1,531.78	2,291.99	22,743.05	1,747.18	555.02	2,373.24
Other Employee Benefits	5.290	0	9,763.75	0	0	0	10,910.70
5.300 Purchased Services							
Insurance	5.310	26,951.99	26,367.20	202,555.00	14,871.80	22,934.00	30,532.00
Rent	5.320	750.00	0	13,412.94	0	0	0
5.000 Series Sub-Total		203,909.49	400,112.37	3,054,922.27	97,612.71	83,771.74	293,858.11
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		1,218,388.89	2,463,643.11	18,608,510.20	594,751.12	391,360.96	2,364,916.15
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	8,086.00	0	0	0	3,560.31	0
6.200 Employee Benefits	6.200	1,013.43	0	0	0	677.26	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	7,822.88	0	0
Non-Food	6.420	0	0	0	629.88	0	0
6.500 Travel	6.500	0	0	0	0	40.00	0
6.000 Series Sub-Total		9,099.43	0	0	8,452.76	4,277.57	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	18,150.08	32,753.47	90,577.42	3,786.02	2,100.00	33,707.00
Employee Benefit	7.200	2,670.32	2,384.17	13,294.86	374.12	0	2,561.75
Other Athletic Expense	7.900	14,445.56	54,026.03	73,437.43	2,416.58	5,478.85	27,372.25
Other Activity Salaries	7.910	2,199.96	5,477.44	9,494.00	0	0	2,394.00
Employee Benefits	7.920	322.80	1,151.69	1,439.26	0	0	181.94
Other Activity Expense	7.990	1,511.88	5,663.51	41,120.68	1,505.45	2,025.66	2,116.56
7.000 Series Sub-Total		39,300.60	101,456.31	229,363.65	8,082.17	9,604.51	68,333.50

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Hagerman	Hatch	Hobbs	Rondo	House	Jal
1985-1986 FUNDED MEM		340.00	972.50	8,484.00	145.00	82.00	799.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School/After School	8.130	2,210.00	1,172.50	23,055.83	0	0	5,600.00
8.200 Employee Benefits	8.200	324.79	0	3,429.21	0	0	0
8.300 Purchased Services	8.300	1,970.40	0	0	0	0	195.86
8.400 Supplies & Materials	8.400	0	1,118.79	2,515.10	0	0	0
8.500 Travel	8.500	0	108.45	0	0	0	200.00
8.000 Series Sub-Total		4,505.19	2,399.74	29,000.14	0	0	5,995.86
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	6,363.35	0	0	6,351.00
Bus Drivers	9.120	0	24,148.61	0	6,217.40	0	17,723.57
Mechanics & Garage Employees	9.130	0	0	0	0	0	8,075.00
Secretarial/Clerical/Other	9.140	0	0	8,095.01	0	0	4,844.00
9.200 Employee Benefits							
Educational Retirement	9.210	588.08	3,581.72	1,084.00	2,112.57	3,113.32	2,781.80
Social Security	9.220	0	2,391.31	1,020.00	2,866.17	2,733.00	2,617.09
Group Insurance	9.230	0	11,775.61	69.72	5,254.60	5,948.82	1,803.88
Workmen's Compensation	9.240	0	1,565.31	33.00	1,141.00	2,515.00	1,155.00
Unemployment Insurance	9.250	0	49.28	50.00	159.08	0	46.35
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	81,948.55	88,610.85	833,933.72	64,951.19	67,740.41	3,328.81
Maintenance by Private Garage	9.330	0	4,262.16	0	1,070.00	0	900.68
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	3,222.00	19,936.80	26,911.00	3,936.00	724.00	1,491.00
Other Purchased Services	9.390	1,333.85	912.10	6,569.84	287.40	1,159.18	808.29
9.400 Supplies and Materials							
Fuel	9.410	0	12,955.51	0	2,063.57	0	6,758.29
Oil, Grease, Gear Lub.	9.420	0	730.89	0	78.88	0	245.15
Tires & Tubes	9.430	0	2,832.00	0	728.00	0	1,371.73
Repair Parts & Supplies	9.440	0	2,705.65	0	36.94	0	1,900.65
Other Supplies & Materials	9.490	0	684.31	0	0	0	0
9.500 Travel	9.500	0	0	0	0	0	0
9.700 Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		87,092.48	177,142.11	884,129.64	90,902.80	83,933.73	62,202.29

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Hagerman	Hatch	Hobbs	Hondo	House	Jal
1985-1986 FUNDED MEM		340.00	972.50	8,484.00	145.00	82.00	799.00
10.000 CAPITAL OUTLAY							
Land	10.711	4,131.00	0	0	0	0	0
Building	10.712	0	20,014.97	58,641.51	0	2,189.00	0
Equipment	10.713	79,526.94	55,626.61	186,242.29	14,036.26	2,558.80	33,000.00
10.000 Series Sub-Total		83,657.94	75,641.58	244,883.80	14,036.26	4,747.80	33,000.00
11.000 OTHER OPERATIONAL							
Other Operational	11.000	15,373.60	36,245.69	33,078.74	4,320.00	2,827.00	11,793.03
TOTAL OPERATIONAL 1.000-11.000 SERIES		1,457,418.13	2,856,528.54	20,028,966.17	720,545.11	496,751.57	2,546,240.83
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	165,468.75	73,960.00	2,265,850.00	50,830.00	19,218.75	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	776,307.30	0	918.00	93,613.91	0	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	48,180.81	74,342.44	1,266,053.53	17,986.58	954.00	0
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	106,237.32	421,581.42	857,450.88	53,105.02	27,754.62	36,426.46
18.000 CAFETERIA							
Cafeteria	18.900	70,211.18	164,143.54	891,307.89	28,141.07	15,404.13	93,455.30
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	3,884.53	0	107,599.74	1,893.94	5,449.59	32,138.22
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	45,149.88	0	0	0	6,392.96
16.000-20.000 Sub-Total		228,513.84	705,217.28	3,122,412.04	101,126.61	49,562.34	168,412.94
GRAND TOTAL BUDGET		2,627,708.02	3,635,705.82	25,418,146.21	966,115.63	565,532.66	2,714,653.77

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1985-1986 FUNDED MEM		477.00	486.50	171.00	16,064.00	2,405.00	1,910.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	625,775.06	518,594.59	263,884.00	15,417,076.95	2,352,483.00	2,019,026.94
Teachers - Special Education	1.145	77,325.00	96,779.90	18,630.00	2,127,889.26	361,845.56	239,395.05
Teachers - E.C.E.	1.149	38,093.00	17,661.59	8,843.00	659,862.15	136,770.00	88,128.02
Teachers Aides - Grades 1-12	1.181	4,000.00	13,050.00	8,213.00	593,607.85	63,778.28	52,650.00
Teachers Aides - Special Education	1.185	9,410.00	24,618.00	0	342,139.13	49,046.36	47,197.50
Teachers Aides - E.C.E.	1.189	3,345.00	11,754.00	0	224,445.03	38,572.91	31,173.00
Sub. Teachers - Sick Leave	1.191	4,856.85	8,742.00	2,465.00	225,041.30	17,654.50	14,821.20
Sub. Teachers - Other Leave	1.192	4,520.57	7,420.00	880.00	79,501.80	26,684.60	14,864.40
1.300 Purchased Services	1.300	0	275.52	8,384.85	14,622.31	2,550.16	38,672.97
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	15,903.20	14,736.66	5,861.45	473,097.13	43,802.69	63,186.97
State Instr. Matl. Cash 20%	1.420	700.00	4,108.62	0	69,941.24	19,105.90	3,380.26
Other Textbooks	1.430	4,941.44	0	0	55,422.17	21,573.29	2,768.44
Other Supplies & Matls.	1.490	25,614.16	21,001.05	8,572.89	320,679.42	73,815.76	56,367.09
1.500 Instructional Travel							
Travel	1.500	1,300.00	399.45	278.74	32,377.23	8,740.65	5,612.48
1.000 Series Sub-Total		815,784.28	739,141.38	326,012.93	20,635,702.97	3,216,423.66	2,677,244.32
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	65,500.00	59,490.00	14,799.00	1,133,059.99	248,629.00	194,434.50
Coordinators/Sub. Matter Specialists	2.120	0	0	0	322,028.44	35,442.58	16,000.33
Librarian/Media Specialists	2.130	17,866.00	20,256.00	6,148.00	284,211.57	70,652.34	101,527.76
Guidance	2.140	26,156.00	20,783.17	3,305.00	691,969.51	154,184.88	108,751.74
Special Ed. Support Personnel	2.150	0	0	0	1,222,957.88	101,053.10	80,268.20
Registered Nurses	2.160	0	0	4,320.00	298,975.56	20,700.00	21,085.00
Other Professional/Tech. Personnel	2.170	0	0	0	83,330.95	7,784.69	0
Secretarial/Clerical	2.180	39,340.85	25,172.00	12,150.00	780,218.84	103,021.94	88,172.00
Instructional Support Aides	2.190	0	4,311.00	0	363,322.27	37,045.00	24,230.00
2.300 Purchased Services	2.300	92,734.92	106,727.95	3,920.23	309,433.72	74,811.75	28,368.31
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	4,082.30	5,105.49	1,085.54	244,192.26	18,523.55	10,907.75
Other Supplies & Materials	2.490	1,513.50	6,840.53	1,027.43	166,690.36	22,077.24	31,240.77
2.500 Travel	2.500	1,846.07	699.75	428.90	24,964.41	8,488.30	2,987.93
2.000 Series Sub-Total		249,039.64	249,385.89	47,184.10	5,925,355.76	902,414.37	707,974.29

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1985-1986 FUNDED MEM		477.00	486.50	171.00	16,064.00	2,405.00	1,910.00
=====							
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	40,500.00	45,000.00	33,963.00	56,000.00	46,112.00	42,125.00
Administrative Associates	3.120	0	8,811.51	0	173,895.74	75,004.00	36,859.00
Administrative Aides	3.130	12,038.00	0	0	281,717.77	26,550.00	43,536.00
Secretarial/Clerical/Technical	3.140	41,127.42	34,434.00	16,740.00	453,386.65	85,183.00	86,568.99
3.300 Purchased Services	3.300	13,515.80	26,962.55	4,351.55	65,965.88	18,608.54	54,100.00
3.400 Supplies and Materials	3.400	3,942.83	6,939.55	1,750.00	11,209.32	14,576.87	7,127.58
3.500 Travel	3.500	6,668.83	2,010.89	2,378.48	13,426.17	5,639.16	4,234.52
3.900 Board Expenses	3.900	9,257.33	7,927.32	1,952.01	12,149.21	5,513.58	2,997.88
3.000 Series Sub-Total		127,050.21	132,085.82	61,135.04	1,067,750.74	277,187.15	277,548.97
=====							
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	0	114,794.89	35,415.00	33,090.00
Maintenance Personnel	4.120	19,260.00	19,323.84	18,911.00	670,173.29	161,030.23	100,548.00
Custodians	4.130	72,347.53	59,412.27	14,429.00	1,351,916.92	235,285.89	223,009.59
Secretarial/Clerical/Other	4.140	0	0	0	105,811.13	0	32,573.79
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	44,221.72
Heat for Bldgs. - Natural Gas	4.312	8,783.72	0	9,218.88	217,261.33	103,110.27	100,805.97
Heat for Bldgs. - Propane/Butane	4.313	51,985.30	24,018.41	0	0	3,690.05	11,217.60
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	1,567.34	0	1,241.45	231,793.94	18,502.54	26,977.42
Electricity	4.330	49,993.53	51,665.97	14,261.61	874,740.58	160,069.14	128,685.31
Telephone & Telegraph	4.340	13,963.19	11,049.21	3,756.22	125,785.16	36,316.87	33,923.83
Other Purchased Services	4.390	16,900.17	11,290.04	7,975.86	386,062.44	55,420.11	13,898.03
4.400 General Supplies & Materials	4.400	22,171.39	9,849.78	2,038.73	460,599.60	108,336.55	23,747.51
4.500 Travel	4.500	2,477.50	62.39	152.70	28,711.61	1,038.01	4,916.56
4.000 Series Sub-Total		259,449.67	186,671.91	71,985.45	4,567,650.89	918,214.66	777,615.29
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT

		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1985-1986 FUNDED MEM		477.00	486.50	171.00	16,064.00	2,405.00	1,910.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	84,382.56	75,004.77	31,185.40	2,099,489.56	338,488.76	286,173.62
Social Security	5.220	78,309.02	68,767.75	30,163.35	1,940,155.61	316,780.58	265,308.34
Group Insurance	5.230	61,457.44	48,710.35	29,363.93	1,510,108.08	203,510.45	246,875.08
Workmen's Compensation	5.240	12,023.31	8,057.15	4,842.00	228,878.66	34,849.26	25,257.00
Unemployment Insurance	5.250	19,387.18	17,152.36	3,539.53	41,628.40	15,383.67	12,594.91
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	68,332.43	22,190.73	7,812.00	384,381.13	87,787.34	87,219.33
Rent	5.320	0	0	0	86,612.93	29,488.69	0
5.000 Series Sub-Total		323,891.94	239,883.11	106,906.21	6,291,254.37	1,026,288.75	923,428.28
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		1,775,215.74	1,547,168.11	613,223.73	38,487,714.73	6,340,528.59	5,363,811.15
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	16,254.60	0	0	44,420.00	15,631.00
6.200 Employee Benefits	6.200	0	2,686.28	0	0	10,109.00	3,641.41
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	0
Non-Food	6.420	0	12.04	0	0	0	0
6.500 Travel	6.500	971.54	0	0	0	0	133.63
6.000 Series Sub-Total		971.54	18,952.92	0	0	54,529.00	19,406.04
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	0	9,397.44	9,500.00	208,137.00	78,844.96	41,886.50
Employee Benefit	7.200	0	1,122.42	1,398.19	29,208.86	11,478.49	5,266.67
Other Athletic Expense	7.900	0	32,721.43	6,820.88	324,448.37	80,149.25	40,582.72
Other Activity Salaries	7.910	9,699.85	8,446.28	0	56,796.77	1,634.50	11,054.00
Employee Benefits	7.920	0	492.10	0	8,359.80	305.27	1,578.75
Other Activity Expense	7.990	5,206.15	7,275.29	1,431.27	32,780.91	12,534.24	6,132.27
7.000 Series Sub-Total		14,906.00	59,454.96	19,150.34	659,731.71	184,946.71	106,500.91

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1985-1986 FUNDED MEM		477.00	486.50	171.00	16,064.00	2,405.00	1,910.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School/After School	8.130	0	0	0	21,025.25	942.00	0
8.200 Employee Benefits	8.200	0	0	0	3,080.20	138.00	0
8.300 Purchased Services	8.300	0	5,660.56	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	0	497.04	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	5,660.56	0	24,602.49	1,080.00	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	6,930.00	0	2,281.00
Bus Drivers	9.120	0	31,653.31	0	0	37,620.00	36,938.32
Mechanics & Garage Employees	9.130	0	7,358.40	0	0	11,115.00	0
Secretarial/Clerical/Other	9.140	0	0	0	5,419.92	3,190.44	0
9.200 Employee Benefits							
Educational Retirement	9.210	11,182.25	3,844.50	1,936.50	938.64	10,342.53	11,416.35
Social Security	9.220	10,419.87	3,596.09	1,810.33	876.84	9,681.52	10,063.67
Group Insurance	9.230	17,851.41	5,186.56	3,476.28	0	8,986.07	24,676.73
Workmen's Compensation	9.240	1,971.00	57.99	513.00	0	7,134.00	12,139.00
Unemployment Insurance	9.250	0	1,192.92	0	0	223.69	796.00
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	396,522.42	36,864.02	42,988.81	1,990,206.37	204,324.59	226,387.63
Maintenance by Private Garage	9.330	0	3,551.44	0	0	546.37	2,852.55
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	10,604.00	9,530.00	875.00	78,532.00	14,131.00	14,749.00
Other Purchased Services	9.390	3,395.95	1,569.10	1,586.90	24,214.93	3,086.01	2,700.95
9.400 Supplies and Materials							
Fuel	9.410	0	20,361.57	0	0	14,882.00	29,000.00
Oil, Grease, Gear Lub.	9.420	0	153.44	0	0	608.28	2,498.99
Tires & Tubes	9.430	0	2,917.65	0	0	3,271.40	9,904.36
Repair Parts & Supplies	9.440	0	6,050.66	0	0	11,823.00	16,605.04
Other Supplies & Materials	9.490	0	582.05	0	0	283.00	0
9.500 Travel	9.500	0	0	0	0	0	0
9.700 Equipment	9.700	0	0	0	0	21,334.00	26,214.00
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		451,946.90	134,469.70	53,186.82	2,107,118.70	362,582.90	429,223.59

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1985-1986 FUNDED MEM		477.00	486.50	171.00	16,064.00	2,405.00	1,910.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	0	0	108,112.55	0
Building	10.712	0	0	0	0	15,092.63	0
Equipment	10.713	41,077.86	67,898.95	6,345.36	663,059.11	213,642.69	84,742.61
10.000 Series Sub-Total		41,077.86	67,898.95	6,345.36	663,059.11	336,847.87	84,742.61
11.000 OTHER OPERATIONAL							
Other Operational	11.000	4,088.00	0	3,536.80	9,655.50	31,674.40	88,073.78
TOTAL OPERATIONAL 1.000-11.000 SERIES		2,288,206.04	1,833,605.20	695,443.05	41,951,882.24	7,312,189.47	6,091,758.08
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teachorage	13.910	39,771.85	4,336.39	6,095.06	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	295,970.00	473,303.75	80,832.47	2,083,773.35	430,400.00	340,412.50
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	341,197.17	601,871.81	894,043.02	4,310,040.98	275,400.68	779,551.09
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	0	21,795.62	7,689.11	1,225,978.91	422,680.48	211,679.65
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	291,521.79	148,404.20	50,251.36	2,401,855.89	375,731.34	1,375,135.41
18.000 CAFETERIA							
Cafeteria	18.900	115,129.19	71,577.80	27,763.81	2,683,349.87	325,146.65	334,347.32
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	7,476.81	2,868.58	2,804.01	0	0	32,271.05
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		414,127.79	244,646.20	88,508.29	6,311,184.67	1,123,558.47	1,953,433.43
GRAND TOTAL BUDGET		3,379,272.85	3,157,763.35	1,764,921.89	54,656,881.24	9,141,548.62	9,165,155.10

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1985-1986 FUNDED MEM		237.00	872.00	3,681.00	4,066.50	337.00	3,347.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	347,183.21	934,130.71	5,006,606.25	3,303,936.09	404,890.90	3,625,067.69
Teachers - Special Education	1.145	22,646.00	92,691.75	786,688.51	489,908.36	43,015.01	481,460.84
Teachers - E.C.E.	1.149	11,515.50	39,351.00	126,530.43	157,029.17	25,651.00	179,911.50
Teachers Aides - Grades 1-12	1.181	3,548.00	0	225,802.48	69,883.98	4,926.15	30,905.55
Teachers Aides - Special Education	1.185	0	15,673.00	70,373.43	97,004.56	0	30,820.69
Teachers Aides - E.C.E.	1.189	0	6,685.00	9,871.98	51,714.82	4,912.90	50,938.74
Sub. Teachers - Sick Leave	1.191	2,952.00	6,666.25	80,844.01	52,079.60	2,390.75	25,781.96
Sub. Teachers - Other Leave	1.192	1,911.75	2,523.00	32,882.77	24,256.00	675.00	0
1.300 Purchased Services	1.300	129.10	0	71,269.22	8,157.89	408.58	32,968.35
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	7,291.19	27,679.05	107,084.39	154,230.97	18,393.17	66,326.87
State Instr. Matl. Cash 20%	1.420	731.26	0	5,748.38	13,642.31	2,100.40	41,790.88
Other Textbooks	1.430	0	7,307.38	44,569.77	0	0	0
Other Supplies & Matls.	1.490	14,194.18	33,232.11	188,422.12	161,170.61	7,272.96	38,913.46
1.500 Instructional Travel							
Travel	1.500	461.89	2,338.94	42,735.99	2,772.56	524.52	3,231.59
1.000 Series Sub-Total		412,564.08	1,168,278.19	6,799,429.73	4,585,786.92	515,161.34	4,608,118.12
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	31,180.00	101,290.25	408,373.87	288,110.75	34,600.00	372,807.94
Coordinators/Sub. Matter Specialists	2.120	0	30,565.00	171,132.19	73,415.24	0	36,700.00
Librarian/Media Specialists	2.130	0	38,664.00	205,824.28	106,105.48	13,679.50	84,981.10
Guidance	2.140	9,395.83	41,007.00	332,515.15	187,920.37	12,726.00	104,795.00
Special Ed. Support Personnel	2.150	0	0	172,625.52	162,642.55	0	60,997.04
Registered Nurses	2.160	0	15,473.00	108,672.41	63,173.00	0	30,275.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	0	15,500.00
Secretarial/Clerical	2.180	15,552.00	61,657.08	368,163.99	182,718.97	23,266.14	78,482.99
Instructional Support Aides	2.190	9,791.00	16,606.99	73,602.28	20,235.83	8,473.75	55,072.74
2.300 Purchased Services	2.300	10,384.36	23,936.23	179,254.35	110,444.20	9,213.17	50,272.47
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	1,320.60	11,995.03	64,278.31	25,385.19	2,829.40	24,399.92
Other Supplies & Materials	2.490	1,768.11	13,293.54	41,316.99	36,372.45	1,899.01	36,712.81
2.500 Travel	2.500	1,023.15	2,668.42	32,901.90	4,204.49	1,072.06	2,921.48
2.000 Series Sub-Total		80,415.05	357,156.54	2,158,661.24	1,260,728.52	107,759.03	953,918.49

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1985-1986 FUNDED MEM		237.00	872.00	3,681.00	4,066.50	337.00	3,347.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	36,597.00	46,002.00	58,534.00	52,460.00	38,200.00	57,718.00
Administrative Associates	3.120	0	0	118,694.50	95,008.29	23,367.36	72,592.00
Administrative Aides	3.130	0	0	102,594.89	0	0	9,060.00
Secretarial/Clerical/Technical	3.140	18,139.92	39,056.76	256,173.71	130,810.72	0	58,753.00
3.300 Purchased Services	3.300	5,805.12	11,005.13	64,924.44	55,692.95	7,061.75	13,063.45
3.400 Supplies and Materials	3.400	2,067.34	7,687.54	39,607.47	11,856.24	1,295.07	3,678.79
3.500 Travel	3.500	3,606.29	2,111.54	12,862.51	2,290.72	1,935.55	4,360.77
3.900 Board Expenses	3.900	5,133.77	2,245.42	9,883.14	9,077.17	1,086.40	1,597.21
3.000 Series Sub-Total		71,349.44	108,108.39	663,274.66	357,196.09	72,946.13	220,823.22
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	15,313.00	74,343.85	0	0	29,720.00
Maintenance Personnel	4.120	9,188.00	0	389,547.01	207,596.58	0	79,859.53
Custodians	4.130	37,231.94	84,411.49	535,459.23	356,482.18	35,006.30	329,926.22
Secretarial/Clerical/Other	4.140	0	0	91,922.30	31,373.60	0	10,497.00
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	39,708.13
Heat for Bldgs. - Natural Gas	4.312	0	32,744.86	173,519.31	159,963.35	14,655.44	101,955.00
Heat for Bldgs. - Propane/Butane	4.313	18,789.36	0	0	0	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	2,121.60	16,410.93	37,329.55	26,854.94	2,253.85	9,355.71
Electricity	4.330	16,648.27	62,302.13	194,896.95	268,518.66	10,916.24	82,918.71
Telephone & Telegraph	4.340	4,672.64	12,173.64	102,805.77	51,215.40	2,196.69	17,432.97
Other Purchased Services	4.390	10,525.94	23,866.01	104,792.76	135,099.29	46,898.04	63,022.83
4.400 General Supplies & Materials	4.400	18,782.65	24,850.33	298,575.67	132,778.84	5,983.50	85,410.77
4.500 Travel	4.500	0	0	1,378.50	4,352.24	0	3,000.00
4.000 Series Sub-Total		117,960.40	272,072.39	2,004,570.90	1,374,235.08	117,910.06	852,806.87

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1985-1986 FUNDED MEM		237.00	872.00	3,681.00	4,066.50	337.00	3,347.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	42,374.09	119,974.01	725,490.68	468,362.94	51,307.33	445,851.00
Social Security	5.220	38,249.50	112,991.79	685,910.38	433,760.22	48,089.43	376,513.53
Group Insurance	5.230	31,471.58	87,240.61	373,093.15	332,558.31	38,242.05	286,795.07
Workmen's Compensation	5.240	9,202.25	16,465.25	90,363.00	105,398.00	3,842.65	21,794.00
Unemployment Insurance	5.250	1,812.17	2,922.42	46,035.27	21,482.44	2,229.83	5,327.93
Other Employee Benefits	5.290	0	0	0	21,246.27	0	0
5.300 Purchased Services							
Insurance	5.310	13,498.00	29,270.00	145,736.00	129,074.00	8,282.17	66,094.36
Rent	5.320	2,335.96	399.00	13,836.00	11,289.41	0	0
5.000 Series Sub-Total		138,943.55	369,263.08	2,080,464.48	1,523,171.59	151,993.46	1,202,375.89
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		821,232.52	2,274,878.59	13,706,401.01	9,101,118.20	965,770.02	7,838,042.59
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	7,743.01	0	0	9,375.00	0	0
6.200 Employee Benefits	6.200	1,737.46	0	0	1,020.27	0	0
6.300 Purchased Services	6.300	0	189.84	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	902.29	505.88	0	0	0	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel	6.500	0	389.93	0	0	0	0
6.000 Series Sub-Total		10,382.76	1,085.65	0	10,395.27	0	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	7,225.00	21,992.00	103,704.74	56,500.00	7,644.65	47,800.00
Employee Benefit	7.200	1,021.43	2,619.13	17,779.71	8,333.75	1,155.81	7,050.50
Other Athletic Expense	7.900	7,822.69	47,139.51	143,316.56	42,534.36	3,171.25	28,994.21
Other Activity Salaries	7.910	8,003.59	4,110.00	54,137.24	17,900.00	4,789.57	6,400.00
Employee Benefits	7.920	983.47	489.28	8,734.45	2,640.25	723.27	944.00
Other Activity Expense	7.990	2,948.70	5,142.85	107,872.52	9,865.40	591.84	1,970.67
7.000 Series Sub-Total		28,004.88	81,492.77	435,545.22	137,773.76	18,076.39	93,159.38

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1985-1986 FUNDED MEM		237.00	872.00	3,681.00	4,066.50	337.00	3,347.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	600.00	0	0	0	0
Recreation	8.120	0	0	0	38,470.49	0	0
Summer School/After School	8.130	0	2,232.00	45,467.90	13,240.08	1,077.50	0
8.200 Employee Benefits	8.200	0	394.07	6,394.73	3,543.17	101.84	0
8.300 Purchased Services	8.300	0	0	1,143.75	3,605.82	0	0
8.400 Supplies & Materials	8.400	0	0	1,880.93	6,969.87	55.00	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	3,226.07	54,887.31	65,829.43	1,234.34	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	13,750.99	9,403.00	0	0
Bus Drivers	9.120	0	3,015.00	174,319.74	137,621.57	0	0
Mechanics & Garage Employees	9.130	0	0	33,884.88	72,644.20	0	0
Secretarial/Clerical/Other	9.140	0	1,575.00	19,398.24	34,203.95	0	1,125.00
9.200 Employee Benefits							
Educational Retirement	9.210	5,809.72	1,764.13	18,136.03	18,628.65	980.40	85.50
Social Security	9.220	5,440.14	1,486.30	18,245.15	18,978.61	0	80.10
Group Insurance	9.230	5,847.82	0	17,467.79	20,686.89	128.28	0
Workmen's Compensation	9.240	1,694.00	2,108.00	9,274.00	20,000.00	352.38	0
Unemployment Insurance	9.250	0	0	2,070.00	1,135.42	0	0
Other Employee Benefits	9.290	0	0	0	4,712.50	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	153,905.14	138,595.41	1,337.90	107,102.56	35,619.17	416,906.32
Maintenance by Private Garage	9.330	0	463.58	0	7,700.59	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	1,973.00	2,041.00	9,178.00	23,043.00	1,150.00	7,518.00
Other Purchased Services	9.390	2,060.38	1,389.77	10,162.19	3,614.72	1,214.40	3,247.83
9.400 Supplies and Materials							
Fuel	9.410	0	687.51	35,415.05	65,179.81	0	0
Oil, Grease, Gear Lub.	9.420	0	24.12	428.20	743.28	0	0
Tires & Tubes	9.430	0	0	5,583.93	3,675.89	0	0
Repair Parts & Supplies	9.440	0	5.85	28,382.81	17,596.17	0	0
Other Supplies & Materials	9.490	0	0	842.91	439.17	0	0
9.500 Travel	9.500	0	0	977.18	1,475.53	0	0
9.700 Equipment	9.700	0	0	110,405.00	2,977.72	0	0
9.900 Other							
Garage Operation	9.900	0	0	4,320.93	834.33	0	0
9.900 Series Sub-Total		176,730.20	153,155.67	513,580.92	572,397.56	39,444.63	428,962.75

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1985-1986 FUNDED MEM		237.00	872.00	3,681.00	4,066.50	337.00	3,347.50
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	0	5,034.37	499.51	0	0	0
Building	10.712	0	3,255.75	71,130.34	0	0	0
Equipment	10.713	16,333.70	44,207.55	91,073.28	196,784.02	10,633.35	93,007.13
10.000 Series Sub-Total		16,333.70	52,497.67	162,703.13	196,784.02	10,633.35	93,007.13
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	186,318.15	221,796.13	71,541.29	5,247.39	41,682.00
=====							
TOTAL OPERATIONAL 1.000-11.000 SERIES		1,052,684.06	2,752,654.57	15,094,913.72	10,155,839.53	1,040,406.12	8,494,853.85
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
=====							
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	15,913.75	55,250.00	406,318.75	509,557.50	0	0
=====							
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	947,895.95	1,116,597.16	0	0
=====							
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	48,184.54	104,210.00	720,061.17	382,436.30	51,987.40	1,033,975.02
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	40,597.29	141,375.78	161,957.53	329,128.99	116,817.41	373,910.57
18.000 CAFETERIA							
Cafeteria	18.900	31,010.82	113,430.70	181,686.78	618,509.73	70,673.01	365,358.48
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	18,914.53	0	0	20,148.25	2,363.40	66,552.35
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	36,868.75	0	0
16.000-20.000 Sub-Total		138,707.18	359,016.48	1,063,705.48	1,387,092.02	241,841.22	1,839,796.42
=====							
GRAND TOTAL BUDGET		1,207,304.99	3,166,921.05	17,512,833.90	13,169,086.21	1,282,247.34	10,334,650.27
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Magdalena	Maxwell	Melrose	Mesa Vista	Mora	Moriarty
1985-1986 FUNDED MEM		432.00	97.00	245.00	447.50	749.00	1,854.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	551,240.26	235,919.92	386,519.25	489,465.30	789,141.08	1,692,409.28
Teachers - Special Education	1.145	37,648.05	9,338.00	36,957.00	73,028.14	107,950.40	179,366.93
Teachers - E.C.E.	1.149	23,347.00	10,808.00	11,280.00	24,960.00	64,428.00	92,489.40
Teachers Aides - Grades 1-12	1.181	14,729.00	0	0	0	27,919.84	7,675.51
Teachers Aides - Special Education	1.185	0	0	0	5,133.27	0	7,676.00
Teachers Aides - E.C.E.	1.189	0	0	0	0	0	0
Sub. Teachers - Sick Leave	1.191	11,304.96	1,223.00	933.85	6,428.64	8,870.00	22,056.00
Sub. Teachers - Other Leave	1.192	3,815.75	802.55	2,782.50	5,313.51	3,662.50	7,872.00
1.300 Purchased Services	1.300	2,390.78	0	6,047.94	2,146.96	3,023.08	2,912.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	9,910.02	2,674.97	11,059.33	13,551.48	21,349.97	65,721.85
State Instr. Matl. Cash 20%	1.420	4,686.53	406.21	604.35	1,344.12	0	3,737.65
Other Textbooks	1.430	803.01	265.90	0	5,880.89	8,829.53	0
Other Supplies & Matls.	1.490	17,019.98	4,915.14	17,120.23	14,635.86	54,300.47	69,929.62
1.500 Instructional Travel							
Travel	1.500	2,150.73	0	2,672.03	784.05	2,567.51	3,122.32
1.000 Series Sub-Total		679,046.07	266,353.69	475,976.48	642,672.22	1,092,042.38	2,154,968.56
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	36,000.00	0	16,805.70	40,036.40	67,439.00	213,135.00
Coordinators/Sub. Matter Specialists	2.120	0	0	26,246.02	3,610.76	0	0
Librarian/Media Specialists	2.130	5,941.61	0	11,521.32	20,190.00	42,865.00	59,080.00
Guidance	2.140	10,842.38	11,926.00	5,901.96	24,262.00	51,388.00	48,888.00
Special Ed. Support Personnel	2.150	0	0	0	0	20,827.50	28,110.00
Registered Nurses	2.160	10,236.00	2,990.97	3,845.40	9,711.00	22,111.00	27,862.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	10,247.00	29,926.00
Secretarial/Clerical	2.180	41,940.00	4,913.15	23,159.46	30,783.71	25,529.00	78,859.02
Instructional Support Aides	2.190	18,101.00	4,493.00	0	21,254.01	17,454.48	69,690.61
2.300 Purchased Services	2.300	33,839.73	8,218.46	11,444.00	51,226.37	36,451.46	27,578.93
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	7,817.87	101.08	1,198.00	3,799.51	5,542.06	7,892.83
Other Supplies & Materials	2.490	7,018.75	248.47	1,317.66	5,050.95	8,640.91	15,759.19
2.500 Travel	2.500	2,807.20	225.19	754.91	2,621.98	1,963.61	4,710.55
2.000 Series Sub-Total		174,544.54	33,116.32	102,194.43	212,546.69	310,459.02	611,492.13

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Magdalena	Maxwell	Melrose	Mesa Vista	Mora	Moriarty
1985-1986 FUNDED MEM		432.00	97.00	245.00	447.50	749.00	1,854.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	40,000.00	32,779.00	36,920.00	38,263.00	36,635.00	47,840.00
Administrative Associates	3.120	0	0	0	22,024.60	37,241.00	43,680.00
Administrative Aides	3.130	24,005.00	0	0	9,975.00	17,669.00	0
Secretarial/Clerical/Technical	3.140	19,327.49	10,189.00	18,639.00	25,050.89	55,695.50	80,993.49
3.300 Purchased Services	3.300	22,909.79	982.91	5,639.32	15,053.87	13,573.50	16,457.67
3.400 Supplies and Materials	3.400	6,352.36	1,447.50	2,243.42	5,563.04	8,714.38	11,583.10
3.500 Travel	3.500	3,357.28	1,274.08	3,949.27	3,855.25	3,519.71	5,831.29
3.900 Board Expenses	3.900	2,278.85	362.89	1,463.22	11,867.90	1,448.30	6,017.27
3.000 Series Sub-Total		118,230.77	47,035.38	68,854.23	131,653.55	174,496.39	212,402.82
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	0	0	18,713.00	25,906.00
Maintenance Personnel	4.120	15,105.00	12,572.00	16,389.60	20,827.77	0	40,403.00
Custodians	4.130	53,714.80	12,574.00	36,345.11	63,477.70	128,473.00	160,985.90
Secretarial/Clerical/Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	0	10,284.92	27,771.62	0	0	98,327.16
Heat for Bldgs. - Propane/Butane	4.313	10,278.77	0	0	44,968.41	61,115.19	0
Heat for Bldgs. - Other	4.314	16,939.09	0	0	0	2,023.18	0
Water and Sewage	4.320	3,717.20	1,000.24	3,298.76	1,650.72	4,098.25	11,053.47
Electricity	4.330	44,446.45	12,218.14	14,064.07	42,273.01	68,491.21	127,223.19
Telephone & Telegraph	4.340	11,588.88	1,682.70	4,669.18	18,582.90	9,500.00	16,980.95
Other Purchased Services	4.390	12,639.07	2,031.13	17,026.18	4,554.80	19,899.95	29,736.68
4.400 General Supplies & Materials	4.400	14,228.95	2,547.17	32,745.24	5,934.16	38,782.05	63,595.45
4.500 Travel	4.500	174.73	0	1,538.11	2,033.74	44.40	4,200.41
4.000 Series Sub-Total		182,832.94	54,910.30	153,847.87	204,303.21	351,140.23	578,412.21

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Magdalena	Maxwell	Melrose	Mesa Vista	Mora	Moriarty
1985-1986 FUNDED MEM		432.00	97.00	245.00	447.50	749.00	1,854.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	64,289.76	26,258.82	47,919.91	69,939.92	115,464.63	224,658.95
Social Security	5.220	64,496.29	24,577.28	44,845.22	64,846.53	108,012.56	209,536.40
Group Insurance	5.230	39,444.33	15,037.58	26,520.76	69,072.88	96,555.41	156,098.65
Workmen's Compensation	5.240	3,214.78	3,839.25	7,155.00	9,743.07	18,334.00	34,342.01
Unemployment Insurance	5.250	12,158.96	1,353.07	3,571.17	12,612.73	18,828.90	4,477.02
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	23,996.50	16,390.00	25,885.00	92,931.75	50,519.00	106,030.60
Rent	5.320	0	0	0	14,149.18	0	34,053.14
5.000 Series Sub-Total		207,600.62	87,456.00	155,897.06	333,296.06	407,714.50	769,196.77
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		1,362,254.94	488,871.69	956,770.07	1,524,471.73	2,335,852.52	4,326,472.49
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	505.00	0	17,216.00	27,263.00	0
6.200 Employee Benefits	6.200	0	74.27	0	3,691.23	5,855.27	0
6.300 Purchased Services	6.300	100.00	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	3,700.00	0	0	0	0	0
Non-Food	6.420	200.00	0	4,000.00	0	0	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		4,000.00	579.27	4,000.00	20,907.23	33,118.27	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	21,710.98	2,092.91	7,900.00	13,465.00	17,441.25	35,066.54
Employee Benefit	7.200	3,202.36	307.97	1,165.28	1,988.88	2,336.94	6,867.00
Other Athletic Expense	7.900	21,441.18	0	4,519.51	13,203.12	17,478.81	37,512.75
Other Activity Salaries	7.910	2,500.00	0	600.00	0	2,744.00	5,883.94
Employee Benefits	7.920	368.75	0	88.50	0	522.15	1,352.00
Other Activity Expense	7.990	667.72	1,193.10	4,092.40	1,753.10	4,264.50	7,850.44
7.000 Series Sub-Total		49,890.99	3,593.98	18,365.69	30,410.10	44,787.65	94,532.67

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Magdalena	Maxwell	Melrose	Mesa Vista	Mora	Moriarty
1985-1986 FUNDED MEM		432.00	97.00	245.00	447.50	749.00	1,854.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	2,382.00	0
Summer School/After School	8.130	0	0	0	0	0	0
8.200 Employee Benefits	8.200	0	0	0	0	0	0
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	0	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	0	0	2,382.00	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	6,617.00	0	0
Bus Drivers	9.120	0	0	0	34,372.50	0	13,546.80
Mechanics & Garage Employees	9.130	0	0	0	6,030.00	0	0
Secretarial/Clerical/Other	9.140	0	0	0	0	0	5,391.64
9.200 Employee Benefits							
Educational Retirement	9.210	0	944.55	4,241.98	9,014.17	11,306.51	10,143.28
Social Security	9.220	0	884.88	2,952.25	8,424.41	10,614.33	5,618.26
Group Insurance	9.230	0	3,463.82	2,171.70	17,548.74	24,692.77	12,332.93
Workmen's Compensation	9.240	0	778.00	1,534.00	7,236.41	8,000.00	720.00
Unemployment Insurance	9.250	0	0	0	843.54	0	3,991.02
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	24,442.56	0	0	0	0
Private Operators	9.320	100,332.66	0	177,487.40	117,881.86	254,557.78	847,962.56
Maintenance by Private Garage	9.330	0	0	0	5,474.79	0	1,949.00
Rent	9.340	0	1,776.00	0	0	0	0
Insurance	9.380	745.00	247.83	4,264.00	7,655.00	2,260.39	17,323.00
Other Purchased Services	9.390	872.16	0	1,388.87	5,599.60	1,443.75	7,753.67
9.400 Supplies and Materials							
Fuel	9.410	0	0	0	15,000.00	0	5,836.04
Oil, Grease, Gear Lub.	9.420	0	0	0	999.32	0	533.07
Tires & Tubes	9.430	0	0	0	2,026.47	0	710.18
Repair Parts & Supplies	9.440	0	0	0	8,358.99	0	2,758.62
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel	9.500	0	0	0	29.12	0	0
9.700 Equipment	9.700	0	0	0	15,700.00	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		101,949.82	32,537.64	194,040.20	268,811.92	312,875.53	936,570.07

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Magdalena	Maxwell	Melrose	Mesa Vista	Mora	Moriarty
1985-1986 FUNDED MEM		432.00	97.00	245.00	447.50	749.00	1,854.50
10.000 CAPITAL OUTLAY							
Land	10.711	7,373.37	0	0	0	4,163.25	0
Building	10.712	0	0	0	0	3,097.37	0
Equipment	10.713	63,580.17	198.66	45,228.15	15,490.96	22,651.95	8,348.19
10.000 Series Sub-Total		70,953.54	198.66	45,228.15	15,490.96	29,912.57	8,348.19
11.000 OTHER OPERATIONAL							
Other Operational	11.000	5,569.67	0	0	15,900.00	4,091.81	0
TOTAL OPERATIONAL 1.000-11.000 SERIES		1,594,618.96	525,781.24	1,218,404.11	1,875,991.94	2,763,020.35	5,365,923.42
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	52,155.00	18,857.50	76,167.50	164,252.50	77,009.40	423,112.50
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	384,102.85	0	4,943.04	730,731.53	610,501.68	999,267.82
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	56,024.02	0	103,385.31	155,933.80	81,285.91	228,316.64
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	231,350.53	31,030.12	37,554.63	966,221.90	249,800.11	94,602.24
18.000 CAFETERIA							
Cafeteria	18.900	69,443.24	17,958.72	47,489.36	91,336.73	149,739.43	192,739.40
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	14,047.23	3,550.45	13,051.24	17,731.01	21,581.90	22,293.16
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		370,865.02	52,539.29	201,480.54	1,231,223.44	502,407.35	537,951.44
GRAND TOTAL BUDGET		2,401,741.83	597,178.03	1,500,995.19	4,002,199.41	3,952,938.78	7,326,255.18

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1985-1986 FUNDED MEM		56.00	364.50	741.00	757.50	1,564.00	2,474.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	108,637.00	401,364.22	846,063.55	775,101.54	1,680,425.98	2,626,784.18
Teachers - Special Education	1.145	2,924.00	26,882.00	91,186.37	85,755.00	151,794.40	228,754.00
Teachers - E.C.E.	1.149	9,750.00	15,546.00	64,631.53	33,592.00	65,095.00	112,175.00
Teachers Aides - Grades 1-12	1.181	0	0	40,579.00	29,488.00	99,833.96	34,921.40
Teachers Aides - Special Education	1.185	0	8,057.00	16,639.00	3,440.00	16,471.92	19,069.08
Teachers Aides - E.C.E.	1.189	0	8,667.00	0	0	13,013.00	7,820.00
Sub. Teachers - Sick Leave	1.191	654.00	5,840.00	5,527.47	4,594.20	18,137.00	24,968.00
Sub. Teachers - Other Leave	1.192	514.00	7,579.00	3,253.49	5,720.41	10,384.00	12,860.00
1.300 Purchased Services	1.300	35.00	740.00	2,900.31	3,925.41	7,141.26	1,083.30
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	1,979.67	10,247.71	23,663.16	25,825.04	62,406.97	82,786.98
State Instr. Matl. Cash 20%	1.420	311.91	1,337.25	2,891.81	7,471.31	2,449.21	7,801.29
Other Textbooks	1.430	0	1,863.45	0	0	0	0
Other Supplies & Matls.	1.490	3,009.74	10,700.44	34,973.49	19,784.00	40,815.17	67,410.58
1.500 Instructional Travel							
Travel	1.500	600.00	386.04	2,395.48	1,555.01	4,773.77	8,859.64
1.000 Series Sub-Total		128,415.32	499,210.11	1,134,704.66	996,251.92	2,172,741.64	3,235,293.45
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	0	55,863.17	59,915.00	70,637.88	116,298.00	243,052.00
Coordinators/Sub. Matter Specialists	2.120	0	0	0	0	9,607.50	58,418.00
Librarian/Media Specialists	2.130	0	11,773.00	44,326.00	17,299.29	70,999.91	53,574.00
Guidance	2.140	0	22,501.00	42,663.00	51,045.00	85,232.98	107,835.00
Special Ed. Support Personnel	2.150	0	0	0	0	9,607.50	73,154.00
Registered Nurses	2.160	0	0	11,273.00	21,869.00	32,520.00	20,446.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	0	0
Secretarial/Clerical	2.180	0	24,499.00	31,641.00	39,244.00	110,099.74	116,190.00
Instructional Support Aides	2.190	0	8,057.00	7,310.00	22,261.00	7,773.00	42,359.00
2.300 Purchased Services	2.300	12,800.26	34,368.98	66,587.34	48,343.22	49,013.51	15,312.76
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	48.10	2,758.85	2,575.12	6,838.96	14,056.10	18,467.81
Other Supplies & Materials	2.490	812.68	3,433.75	6,607.14	5,312.84	14,803.88	30,467.01
2.500 Travel	2.500	16.80	821.06	2,070.64	1,357.41	1,936.43	4,564.23
2.000 Series Sub-Total		13,677.84	164,075.81	274,968.24	284,208.60	521,948.55	783,839.81

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1985-1986 FUNDED MEM		56.00	364.50	741.00	757.50	1,564.00	2,474.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	18,725.00	38,055.00	38,731.00	44,267.00	47,000.00	48,000.00
Administrative Associates	3.120	0	0	28,709.00	30,791.00	58,777.00	83,200.00
Administrative Aides	3.130	11,000.00	0	0	24,073.00	0	0
Secretarial/Clerical/Technical	3.140	4,031.00	31,399.00	23,116.00	41,337.46	79,649.43	102,811.61
3.300 Purchased Services	3.300	2,463.58	20,662.27	17,697.17	4,962.27	19,323.94	11,846.13
3.400 Supplies and Materials	3.400	1,031.60	626.74	6,005.71	4,936.13	8,978.40	12,488.96
3.500 Travel	3.500	1,400.00	2,008.91	5,319.84	3,298.80	8,323.04	5,542.67
3.900 Board Expenses	3.900	400.00	5,145.91	7,302.00	3,727.34	7,182.54	6,594.99
3.000 Series Sub-Total		39,051.18	97,897.83	126,880.72	157,393.00	229,234.35	270,484.36
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	0	0	0	22,440.00
Maintenance Personnel	4.120	0	0	0	34,846.00	33,530.00	82,212.00
Custodians	4.130	18,934.75	39,034.92	117,222.59	88,584.90	145,288.00	229,371.35
Secretarial/Clerical/Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	9,670.00	0	0	30,067.81	0	0
Heat for Bldgs. - Natural Gas	4.312	0	21,394.12	0	0	41,503.35	84,477.75
Heat for Bldgs. - Propane/Butane	4.313	11,167.48	0	45,344.54	32,306.74	182.00	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	795.26	2,032.26	10,878.00	4,200.00	0	26,221.76
Electricity	4.330	5,814.72	21,485.57	57,805.73	32,414.50	76,256.45	112,470.59
Telephone & Telegraph	4.340	1,455.73	5,721.11	8,691.65	8,788.13	22,779.61	41,165.12
Other Purchased Services	4.390	1,532.08	7,778.92	14,544.27	16,500.45	40,962.60	43,102.16
4.400 General Supplies & Materials	4.400	5,022.73	14,539.10	25,419.06	28,988.62	36,609.73	106,165.42
4.500 Travel	4.500	132.00	0	1,434.00	1,326.13	1,883.23	0
4.000 Series Sub-Total		54,524.75	111,986.00	281,339.84	278,023.28	398,994.97	747,626.15

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1985-1986 FUNDED MEM		56.00	364.50	741.00	757.50	1,564.00	2,474.50
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	13,387.09	52,919.38	110,516.38	111,552.42	216,371.28	325,661.17
Social Security	5.220	12,539.58	49,576.99	98,008.95	100,622.88	202,619.58	304,776.21
Group Insurance	5.230	12,945.49	32,620.94	80,738.98	88,297.32	138,251.73	184,925.88
Workmen's Compensation	5.240	1,438.25	6,685.00	23,401.68	14,424.33	25,285.73	45,411.20
Unemployment Insurance	5.250	3,245.64	2,359.19	4,309.69	14,611.31	9,224.14	6,743.68
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	12,937.53	11,427.00	74,387.33	53,938.59	38,769.82	104,856.00
Rent	5.320	0	0	0	1,301.14	11,375.77	7,886.86
5.000 Series Sub-Total		56,493.58	155,588.50	391,363.01	384,747.99	641,898.05	980,261.00
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		292,162.67	1,028,758.25	2,209,256.47	2,100,624.79	3,964,817.56	6,017,504.77
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	8,821.50	11,319.00	0	24,055.28	0
6.200 Employee Benefits	6.200	0	2,570.39	3,208.88	0	3,272.05	0
6.300 Purchased Services	6.300	0	36.75	0	0	336.89	0
6.400 Supplies and Materials							
Food	6.410	2,200.00	1,206.71	0	0	0	0
Non-Food	6.420	0	564.60	0	0	568.83	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		2,200.00	13,199.95	14,527.88	0	28,233.05	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	1,520.00	6,930.00	12,395.00	0	22,320.00	0
Employee Benefit	7.200	118.08	680.96	1,890.00	0	2,372.52	0
Other Athletic Expense	7.900	2,472.56	11,346.61	14,235.73	0	24,949.88	0
Other Activity Salaries	7.910	200.00	2,080.00	1,992.00	12,033.64	5,907.84	77,834.29
Employee Benefits	7.920	0	73.76	375.00	0	871.41	0
Other Activity Expense	7.990	187.71	1,696.40	12,387.36	2,015.50	5,750.11	20,435.19
7.000 Series Sub-Total		4,498.35	22,807.73	43,275.09	14,049.14	62,171.76	98,269.48

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1985-1986 FUNDED MEM		56.00	364.50	741.00	757.50	1,564.00	2,474.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	220.00	0	0	0	0
Recreation	8.120	0	250.00	0	1,000.00	1,200.00	0
Summer School/After School	8.130	0	0	0	0	6,700.00	6,848.00
8.200 Employee Benefits	8.200	0	0	0	147.50	985.75	1,008.08
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	0	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	470.00	0	1,147.50	8,885.75	7,856.08
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	0	0	0	0	0	0
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial/Clerical/Other	9.140	0	0	346.75	3,363.00	7,268.82	0
9.200 Employee Benefits							
Educational Retirement	9.210	2,620.44	1,508.58	504.50	5,315.00	552.45	530.00
Social Security	9.220	2,449.86	444.84	24.79	4,022.87	516.46	0
Group Insurance	9.230	2,533.55	3,586.83	1,711.61	5,047.23	0	1,380.00
Workmen's Compensation	9.240	3,888.00	1,200.00	250.00	1,895.21	345.27	0
Unemployment Insurance	9.250	525.45	0	0	0	50.25	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	60,931.81	0	0	0	0	0
Private Operators	9.320	0	146,019.59	160,097.02	160,654.74	400,757.92	356,240.00
Maintenance by Private Garage	9.330	0	0	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	526.00	3,269.00	5,500.00	10,831.00	2,241.00	6,519.00
Other Purchased Services	9.390	415.46	2,991.54	2,586.61	578.50	2,727.79	3,336.94
9.400 Supplies and Materials							
Fuel	9.410	0	0	0	0	0	0
Oil, Grease, Gear Lub.	9.420	0	0	0	0	0	0
Tires & Tubes	9.430	0	0	0	0	0	0
Repair Parts & Supplies	9.440	0	0	0	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel	9.500	0	0	0	0	0	0
9.700 Equipment	9.700	0	0	16,600.00	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		73,890.57	159,020.38	187,621.28	191,707.55	414,459.96	368,005.94

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1985-1986 FUNDED MEM		56.00	364.50	741.00	757.50	1,564.00	2,474.50
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	0	957.60	0	83,096.72	23,604.80	0
Building	10.712	0	1,174.14	4,202.48	109,836.08	7,048.77	0
Equipment	10.713	11,222.06	24,190.31	60,071.59	110,824.21	73,554.03	166,701.64
10.000 Series Sub-Total		11,222.06	26,322.05	64,274.07	303,757.01	104,207.60	166,701.64
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	8,771.87	5,460.82	74,272.13
=====							
TOTAL OPERATIONAL 1.000-11.000 SERIES		383,973.65	1,250,578.36	2,518,954.79	2,620,057.86	4,588,236.50	6,732,610.04
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	1,542.65	0	0	0	0	0
=====							
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	22,490.00	0	50,969.02	32,397.50	138,378.86	0
=====							
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	938,705.18	492,216.25	1,259,035.10	0
=====							
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	12,369.49	39,992.90	128,360.32	132,319.40	245,220.49	239,414.11
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	28,683.09	93,419.14	206,803.44	331,922.21	302,441.52	770,953.58
18.000 CAFETERIA							
Cafeteria	18.900	13,141.14	61,192.43	177,058.29	154,103.38	218,161.33	335,444.56
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	3,019.34	3,601.26	17,146.80	18,329.45	43,857.14	18,717.19
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		57,213.06	198,205.73	529,368.85	636,674.44	809,680.48	1,364,529.44
=====							
GRAND TOTAL BUDGET		465,219.36	1,448,784.09	4,037,997.84	3,781,346.05	6,795,330.94	8,097,139.48
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT

1985-1986 FUNDED MEM

		Quemado	Questa	Raton	Reserve	Roswell	Roy
		214.00	769.50	1,859.50	363.50	9,438.00	111.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	307,437.33	834,556.85	1,837,899.90	441,052.63	9,452,446.02	164,983.99
Teachers - Special Education	1.145	20,065.00	44,492.07	158,419.75	44,979.00	1,633,402.78	20,607.00
Teachers - E.C.E.	1.149	10,725.00	37,404.00	57,885.15	27,733.20	408,458.90	12,578.00
Teachers Aides - Grades 1-12	1.181	19,922.00	14,709.18	27,246.42	26,863.60	249,830.33	2,846.00
Teachers Aides - Special Education	1.185	2,818.00	5,781.11	25,896.28	0	186,714.38	0
Teachers Aides - E.C.E.	1.189	0	9,146.20	21,916.30	0	24,813.00	0
Sub. Teachers - Sick Leave	1.191	2,064.00	7,674.00	32,283.07	5,906.25	134,167.50	567.00
Sub. Teachers - Other Leave	1.192	2,422.50	7,943.00	9,343.76	3,500.00	34,420.00	414.00
1.300 Purchased Services	1.300	2,079.60	13,719.25	13,636.80	1,880.68	58,282.66	12,025.52
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	8,723.63	31,256.24	62,785.98	11,354.96	262,937.25	2,711.80
State Instr. Matl. Cash 20%	1.420	0	829.61	7,994.40	2,296.04	57,347.62	282.30
Other Textbooks	1.430	3,420.28	2,035.60	5,640.36	6,749.72	0	3,065.47
Other Supplies & Matls.	1.490	11,052.94	48,500.12	67,005.28	39,318.91	237,255.01	6,794.90
1.500 Instructional Travel							
Travel	1.500	2,241.28	14,457.38	5,100.36	1,999.21	64,909.24	2,462.38
1.000 Series Sub-Total		392,971.56	1,072,504.61	2,333,053.81	613,634.20	12,804,984.69	229,338.36
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	27,000.00	67,375.92	207,226.80	41,255.00	1,016,334.93	1,000.00
Coordinators/Sub. Matter Specialists	2.120	0	0	0	0	271,488.94	0
Librarian/Media Specialists	2.130	0	36,154.04	60,854.04	5,962.00	161,898.80	8,386.00
Guidance	2.140	12,705.00	50,870.19	84,598.21	24,446.83	285,223.05	0
Special Ed. Support Personnel	2.150	0	23,106.08	23,184.00	0	346,851.49	0
Registered Nurses	2.160	0	16,832.88	14,948.00	0	112,148.00	0
Other Professional/Tech. Personnel	2.170	0	0	13,454.00	0	0	0
Secretarial/Clerical	2.180	22,428.00	54,900.00	70,190.04	23,178.00	446,092.44	1,000.00
Instructional Support Aides	2.190	2,818.00	10,885.00	15,787.00	0	283,457.23	0
2.300 Purchased Services	2.300	21,117.75	8,536.27	72,863.24	21,503.90	53,442.17	2,784.46
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	3,194.18	11,609.65	13,751.45	4,221.22	106,571.49	1,300.00
Other Supplies & Materials	2.490	3,751.84	5,317.98	14,230.30	1,550.08	78,393.45	648.18
2.500 Travel	2.500	811.02	3,609.25	4,613.01	2,000.00	22,890.12	0
2.000 Series Sub-Total		93,825.79	289,197.26	595,700.09	124,117.03	3,184,792.11	15,118.64

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Quemado	Questa	Raton	Reserve	Roswell	Roy
1985-1986 FUNDED MEM		214.00	769.50	1,859.50	363.50	9,438.00	111.00
=====							
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	36,000.00	42,000.00	47,999.96	40,000.00	53,517.00	35,552.00
Administrative Associates	3.120	0	36,400.08	37,455.00	0	134,256.00	0
Administrative Aides	3.130	5,590.00	29,112.96	16,314.00	0	79,170.00	14,000.00
Secretarial/Clerical/Technical	3.140	12,404.00	41,594.28	23,459.00	27,721.00	210,480.24	0
3.300 Purchased Services	3.300	11,644.56	19,714.25	17,626.33	9,252.14	34,137.23	6,648.24
3.400 Supplies and Materials	3.400	3,967.22	12,893.78	7,286.41	3,993.70	21,889.16	1,498.75
3.500 Travel	3.500	1,046.41	10,329.23	3,266.43	5,500.00	11,581.63	2,918.16
3.900 Board Expenses	3.900	2,499.84	22,747.61	7,621.76	1,129.45	7,228.54	369.85
=====							
3.000 Series Sub-Total		73,152.03	214,792.19	161,028.89	87,596.29	552,259.80	60,987.00
=====							
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	0	0	53,194.05	0
Maintenance Personnel	4.120	7,313.00	0	60,085.26	0	338,770.43	0
Custodians	4.130	27,053.00	109,413.18	130,653.78	40,298.90	744,998.18	15,340.00
Secretarial/Clerical/Other	4.140	0	0	0	0	75,249.43	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	42,459.86	0	0	11,508.09	0
Heat for Bldgs. - Natural Gas	4.312	0	22,282.29	74,827.76	0	205,211.69	0
Heat for Bldgs. - Propane/Butane	4.313	15,293.18	27,015.81	0	14,132.12	342.12	13,444.64
Heat for Bldgs. - Other	4.314	2,802.01	0	0	1,161.36	0	0
Water and Sewage	4.320	100.00	9,172.91	14,561.67	4,085.75	93,844.36	1,824.07
Electricity	4.330	15,707.53	37,776.45	72,636.11	30,686.58	440,663.88	9,043.61
Telephone & Telegraph	4.340	6,999.58	12,981.28	25,430.61	7,066.26	163,942.73	2,224.78
Other Purchased Services	4.390	6,678.88	16,876.28	36,648.67	0	117,542.56	3,783.10
4.400 General Supplies & Materials	4.400	10,940.74	37,218.44	62,854.36	49,200.52	212,305.20	6,661.32
4.500 Travel	4.500	78.88	1,264.95	0	627.67	805.00	0
=====							
4.000 Series Sub-Total		92,966.80	316,461.45	477,698.22	147,259.16	2,458,377.72	52,321.52
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Guemado	Questa	Raton	Reserve	Roswell	Roy
1985-1986 FUNDED MEM		214.00	769.50	1,859.50	363.50	9,438.00	111.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	39,832.93	128,391.86	222,874.16	56,858.16	1,243,704.36	21,280.51
Social Security	5.220	37,993.10	107,590.78	208,524.68	53,311.41	1,092,020.92	20,383.32
Group Insurance	5.230	31,302.36	83,806.95	134,875.43	30,124.09	589,481.19	17,103.34
Workmen's Compensation	5.240	3,461.96	14,274.25	21,016.43	5,350.00	140,737.00	1,808.00
Unemployment Insurance	5.250	9,045.71	26,912.54	13,057.09	1,315.46	27,022.31	424.71
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	19,762.64	68,007.66	37,057.20	16,474.00	170,028.00	8,751.81
Rent	5.320	1.00	0	500.00	0	36,858.50	0
5.000 Series Sub-Total		141,399.70	428,984.04	637,904.99	163,433.12	3,299,852.28	69,751.69
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		794,315.88	2,321,939.55	4,205,386.00	1,136,039.80	22,300,266.60	427,517.21
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	17,869.60	118.02	0	0	0
6.200 Employee Benefits	6.200	0	6,431.66	0	0	0	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	9,205.87	14,102.10	15,993.55	4,216.98	0	0
Non-Food	6.420	323.73	189.01	3,866.86	0	0	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		9,529.60	38,592.37	19,978.43	4,216.98	0	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	7,550.00	34,934.70	32,956.00	21,000.00	196,838.00	4,130.00
Employee Benefit	7.200	1,692.93	3,020.80	4,829.81	2,857.50	28,935.00	0
Other Athletic Expense	7.900	24,550.22	28,372.91	76,531.11	20,140.00	159,357.00	2,802.91
Other Activity Salaries	7.910	0	8,392.25	7,438.00	6,996.00	54,558.00	0
Employee Benefits	7.920	0	243.48	1,089.67	1,050.00	8,020.00	0
Other Activity Expense	7.990	1,283.51	5,929.49	32,063.69	7,654.27	62,141.15	222.24
7.000 Series Sub-Total		35,076.66	80,803.63	154,908.28	59,697.77	509,849.15	7,155.15

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Quemado	Questa	Raton	Reserve	Roswell	Roy
1985-1986 FUNDED MEM		214.00	769.50	1,859.50	363.50	9,438.00	111.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School/After School	8.130	0	0	6,450.00	0	0	0
8.200 Employee Benefits	8.200	0	0	948.28	0	0	0
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	0	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	7,398.28	0	0	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	5,645.00	0
Bus Drivers	9.120	0	0	0	0	0	0
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial/Clerical/Other	9.140	641.00	0	2,804.00	0	0	0
9.200 Employee Benefits							
Educational Retirement	9.210	4,698.18	8,576.17	213.96	5,746.68	430.00	3,243.81
Social Security	9.220	2,937.96	7,390.73	201.00	5,372.88	400.00	3,053.23
Group Insurance	9.230	4,672.29	6,938.22	0	4,616.02	0	2,954.62
Workmen's Compensation	9.240	3,234.04	1,939.00	0	1,925.00	0	5,005.00
Unemployment Insurance	9.250	0	0	0	0	0	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	221,654.11	190,348.86	249,191.14	134,835.43	975,108.09	71,573.95
Maintenance by Private Garage	9.330	0	0	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,029.00	6,518.00	13,611.00	1,920.00	17,834.00	1,545.00
Other Purchased Services	9.390	3,176.04	3,708.65	2,665.77	343.82	7,806.25	991.25
9.400 Supplies and Materials							
Fuel	9.410	0	0	0	0	0	0
Oil, Grease, Gear Lub.	9.420	0	0	0	0	0	0
Tires & Tubes	9.430	0	0	0	0	0	0
Repair Parts & Supplies	9.440	0	0	0	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel	9.500	0	0	0	0	0	0
9.700 Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		243,042.62	225,419.63	268,686.87	154,759.83	1,007,223.34	88,366.86

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Quemado	Questa	Raton	Reserve	Roswell	Roy
1985-1986 FUNDED MEM		214.00	769.50	1,859.50	363.50	9,438.00	111.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	202.23	1,340.40	2,080.57	5,025.35	0	0
Building	10.712	0	9,532.37	18,635.54	10,174.60	308,400.00	0
Equipment	10.713	14,901.47	38,679.11	151,472.48	22,849.91	137,202.39	54,503.75
10.000 Series Sub-Total		15,103.70	49,551.88	172,188.59	38,049.86	445,602.39	54,503.75
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	3,473.27	10,928.16	0	0	2,455.00
TOTAL OPERATIONAL 1.000-11.000 SERIES		1,097,068.46	2,719,780.33	4,839,474.61	1,392,764.24	24,262,941.48	579,997.97
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherege	13.910	1,173.88	2,291.53	0	8,030.89	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	73,203.32	0	0	45,155.04	1,192,396.37	18,896.86
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	1,174,164.41	0	0	12,000.00	4,541,809.96	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	0	129,182.88	0	0	646,654.75	2,783.31
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	27,650.62	82,902.79	214,609.63	51,594.08	1,274,605.05	20,008.09
18.000 CAFETERIA							
Cafeteria	18.900	30,045.36	121,010.98	163,987.84	37,525.13	915,283.04	21,493.97
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	0	16,529.86	25,321.11	2,514.67	95,104.40	4,235.06
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		57,605.98	349,626.51	403,918.58	91,633.88	2,931,647.24	48,520.43
=====							
GRAND TOTAL BUDGET		2,403,306.05	3,071,698.37	5,243,393.19	1,549,584.05	32,928,795.05	647,415.26
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1985-1986 FUNDED MEM		1,803.00	135.68	10,791.50	772.50	3,823.50	1,871.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	1,960,460.64	225,989.41	10,581,370.74	782,180.20	4,093,445.57	1,740,796.27
Teachers - Special Education	1.145	343,442.34	13,230.00	1,752,983.97	66,393.75	760,850.37	379,214.74
Teachers - E.C.E.	1.149	106,956.84	9,125.00	418,273.26	51,297.19	183,482.62	70,268.30
Teachers Aides - Grades 1-12	1.181	50,420.30	0	161,215.53	14,962.20	14,139.84	10,776.14
Teachers Aides - Special Education	1.185	20,402.88	0	208,729.90	22,476.00	27,452.54	41,308.69
Teachers Aides - E.C.E.	1.189	8,922.00	0	170,291.28	12,912.00	4,720.00	14,204.78
Sub. Teachers - Sick Leave	1.191	15,017.00	2,145.00	112,848.42	8,989.00	37,934.00	25,656.50
Sub. Teachers - Other Leave	1.192	10,956.00	1,248.00	59,712.68	2,120.50	23,471.14	12,148.50
1.300 Purchased Services	1.300	2,358.37	0	170,653.64	3,434.98	5,881.47	2,785.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	46,281.15	4,591.38	326,391.32	24,221.85	130,872.14	54,152.84
State Instr. Matl. Cash 20%	1.420	11,785.13	1,670.20	122,905.00	5,722.66	13,362.76	3,134.39
Other Textbooks	1.430	1,403.51	0	8,645.72	0	0	0
Other Supplies & Matls.	1.490	36,346.49	5,406.36	204,556.44	31,720.97	82,985.37	47,798.57
1.500 Instructional Travel	1.500	3,282.27	1,878.91	7,912.81	1,459.00	6,533.71	1,187.50
1.000 Series Sub-Total		2,618,034.92	265,284.26	14,306,490.71	1,027,890.30	5,385,131.53	2,403,432.22
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	175,379.40	0	1,025,696.03	95,896.00	342,461.00	164,056.90
Coordinators/Sub. Matter Specialists	2.120	0	0	115,698.11	0	33,487.00	49,242.00
Librarian/Media Specialists	2.130	50,765.82	0	133,981.58	22,913.00	64,359.12	74,609.50
Guidance	2.140	33,737.92	2,205.00	370,596.92	39,685.45	221,695.29	93,112.50
Special Ed. Support Personnel	2.150	68,480.40	0	581,052.39	0	145,960.05	57,188.04
Registered Nurses	2.160	0	0	196,941.27	17,764.00	63,206.00	30,334.00
Other Professional/Tech. Personnel	2.170	0	0	117,407.00	0	16,608.00	0
Secretarial/Clerical	2.180	70,693.05	13,230.00	436,898.73	62,653.72	141,558.86	90,728.72
Instructional Support Aides	2.190	28,777.15	11,900.00	180,829.12	27,271.60	93,329.83	28,527.62
2.300 Purchased Services	2.300	80,642.43	2,813.44	260,476.17	83,125.09	36,229.81	134,676.06
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	18,490.24	924.43	109,546.93	12,224.75	35,018.01	26,408.29
Other Supplies & Materials	2.490	23,893.32	953.17	88,989.18	13,145.64	39,866.00	34,654.14
2.500 Travel	2.500	2,433.05	0	16,225.68	2,748.20	4,562.42	3,495.62
2.000 Series Sub-Total		553,292.78	32,026.04	3,634,339.11	377,427.45	1,238,341.39	787,033.39

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1985-1986 FUNDED MEM		1,803.00	135.68	10,791.50	772.50	3,823.50	1,871.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	48,604.92	35,000.00	57,538.00	41,136.50	51,295.00	50,966.64
Administrative Associates	3.120	44,379.00	0	161,432.40	34,505.00	125,369.00	18,000.00
Administrative Aides	3.130	19,901.65	0	191,255.00	0	0	0
Secretarial/Clerical/Technical	3.140	49,164.21	27,340.00	291,706.15	40,543.00	119,782.14	82,315.39
3.300 Purchased Services	3.300	13,407.05	4,505.61	114,598.25	20,187.51	30,849.52	42,355.50
3.400 Supplies and Materials	3.400	3,845.23	882.23	50,308.88	2,669.11	14,199.02	5,676.46
3.500 Travel	3.500	4,059.93	2,589.86	3,902.43	5,192.44	4,594.18	3,159.18
3.900 Board Expenses	3.900	3,220.08	591.36	9,952.25	3,172.71	4,932.05	635.63
3.000 Series Sub-Total		186,582.07	70,909.06	880,693.36	147,406.27	351,020.91	203,108.80
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	46,292.00	0	25,672.00	0
Maintenance Personnel	4.120	57,503.88	17,150.00	347,637.12	11,333.11	125,544.98	48,596.96
Custodians	4.130	166,574.86	6,718.00	974,803.80	102,883.44	315,719.04	165,768.73
Secretarial/Clerical/Other	4.140	0	0	131,235.53	0	11,141.90	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	62,031.81	0	373,217.67	0	70,369.08	100,276.70
Heat for Bldgs. - Propane/Butane	4.313	1,227.40	3,772.69	0	50,639.12	10,188.85	7,814.73
Heat for Bldgs. - Other	4.314	0	8,743.43	0	6,038.10	0	0
Water and Sewage	4.320	21,117.28	847.00	152,257.49	6,081.60	39,599.30	19,296.24
Electricity	4.330	162,017.76	15,168.90	748,890.73	42,277.99	318,101.33	108,561.01
Telephone & Telegraph	4.340	25,276.32	1,423.92	111,128.36	15,474.27	30,297.80	22,321.97
Other Purchased Services	4.390	55,304.28	6,268.84	301,356.30	15,459.43	6,449.06	58,637.01
4.400 General Supplies & Materials	4.400	41,164.13	8,701.24	297,391.77	33,995.26	88,875.13	64,759.08
4.500 Travel	4.500	0	0	112.68	503.48	0	3,346.97
4.000 Series Sub-Total		592,217.72	68,794.02	3,484,323.45	284,685.80	1,104,558.47	599,379.40

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1985-1986 FUNDED MEM		1,803.00	135.68	10,791.50	772.50	3,823.50	1,871.50
=====							
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	251,669.05	26,583.75	1,419,323.05	109,367.67	529,953.20	243,776.30
Social Security	5.220	233,946.58	25,911.18	1,326,640.01	104,290.17	439,037.12	227,749.55
Group Insurance	5.230	169,275.99	29,920.46	957,015.06	99,617.07	322,833.12	182,968.88
Workmen's Compensation	5.240	11,062.53	2,699.25	134,431.69	16,069.42	49,904.00	27,293.90
Unemployment Insurance	5.250	5,131.81	749.14	32,306.41	3,792.22	11,104.11	7,848.13
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	43,124.00	8,382.50	201,766.00	38,666.00	125,251.00	151,040.00
Rent	5.320	0	0	25,707.67	0	0	8,787.10
5.000 Series Sub-Total		714,209.96	94,246.28	4,097,189.89	371,802.55	1,478,082.55	849,463.86
=====							
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		4,664,337.45	531,259.66	26,403,036.52	2,209,212.37	9,557,134.85	4,842,417.67
=====							
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	2,980.00	0	10,829.06	0	22,804.00
6.200 Employee Benefits	6.200	0	352.50	0	2,513.89	0	8,079.62
6.300 Purchased Services	6.300	0	0	2,222.45	0	0	0
6.400 Supplies and Materials							
Food	6.410	6,595.79	0	0	0	0	0
Non-Food	6.420	0	0	1,493.78	0	0	1,961.16
6.500 Travel	6.500	0	0	0	301.55	0	0
6.000 Series Sub-Total		6,595.79	3,332.50	3,716.23	13,644.50	0	32,844.78
=====							
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	40,010.00	4,400.00	123,328.29	0	137,214.68	34,593.00
Employee Benefit	7.200	5,888.12	525.00	18,848.45	0	17,655.02	5,106.23
Other Athletic Expense	7.900	48,100.00	1,386.59	103,045.20	0	84,389.28	45,498.06
Other Activity Salaries	7.910	12,225.00	2,500.00	4,295.38	15,310.89	22,160.97	967.14
Employee Benefits	7.920	1,715.77	491.00	647.19	0	2,215.43	249.35
Other Activity Expense	7.990	10,964.71	353.83	6,269.17	2,323.41	23,135.72	0
7.000 Series Sub-Total		118,903.60	9,656.42	256,433.68	17,634.30	286,771.10	86,413.78
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1985-1986 FUNDED MEM		1,803.00	135.68	10,791.50	772.50	3,823.50	1,871.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	2,749.89	0	0	0
Recreation	8.120	0	1,442.00	13,979.64	2,503.87	0	0
Summer School/After School	8.130	6,600.00	0	47,844.63	0	7,177.87	0
8.200 Employee Benefits	8.200	970.86	0	9,098.96	0	739.66	0
8.300 Purchased Services	8.300	0	0	10.00	0	0	0
8.400 Supplies & Materials	8.400	0	873.92	2,172.09	0	1,672.42	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		7,570.86	2,315.92	75,855.21	2,503.87	9,589.95	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	68,499.67	0	0	4,820.00
Bus Drivers	9.120	0	0	420,345.68	0	0	26,504.30
Mechanics & Garage Employees	9.130	0	0	95,368.93	0	0	750.00
Secretarial/Clerical/Other	9.140	7,771.81	0	44,814.69	0	9,364.45	5,512.00
9.200 Employee Benefits							
Educational Retirement	9.210	3,362.02	4,582.49	46,875.91	6,954.96	7,009.68	7,446.27
Social Security	9.220	3,113.03	4,354.46	44,757.13	6,503.09	4,481.43	6,983.59
Group Insurance	9.230	2,816.29	5,914.60	60,924.90	15,468.33	7,142.58	17,420.01
Workmen's Compensation	9.240	3,501.72	3,724.00	27,411.19	8,191.00	4,186.00	8,958.05
Unemployment Insurance	9.250	160.00	0	1,873.53	0	26.34	400.85
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	456,434.29	100,492.81	162,961.14	239,045.82	631,016.96	145,257.63
Maintenance by Private Garage	9.330	0	0	40,991.21	0	0	8,514.98
Rent	9.340	0	0	600.00	0	0	0
Insurance	9.380	7,758.00	1,294.00	81,076.00	2,637.00	16,587.00	6,003.00
Other Purchased Services	9.390	1,877.30	878.64	21,557.93	2,115.96	5,466.69	3,270.98
9.400 Supplies and Materials							
Fuel	9.410	0	0	124,526.04	0	0	15,355.69
Oil, Grease, Gear Lub.	9.420	0	0	4,614.65	0	0	744.11
Tires & Tubes	9.430	0	0	16,279.98	0	0	2,215.35
Repair Parts & Supplies	9.440	0	0	87,965.52	0	0	6,187.96
Other Supplies & Materials	9.490	0	0	6,472.21	0	0	958.53
9.500 Travel	9.500	0	0	654.00	0	0	0
9.700 Equipment	9.700	0	0	146,238.74	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	27,753.88	0	0	860.45
9.900 Series Sub-Total		486,794.46	121,241.00	1,532,562.93	280,916.16	685,281.13	268,163.75

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1985-1986 FUNDED MEM		1,803.00	135.68	10,791.50	772.50	3,823.50	1,871.50
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	0	210.00	0	1,774.85	3,021.00	576.66
Building	10.712	0	0	27,170.90	30,477.64	10,064.35	14,596.34
Equipment	10.713	2,500.00	11,147.88	359,721.19	95,231.45	134,694.42	127,857.10
10.000 Series Sub-Total		2,500.00	11,357.88	386,892.09	127,483.94	147,779.77	143,030.10
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	3,641.74	0	25,673.86	0	0	41,054.38
=====							
TOTAL OPERATIONAL 1.000-11.000 SERIES		5,290,343.90	679,163.38	28,684,170.52	2,651,395.14	10,686,556.80	5,413,924.46
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
=====							
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	1,260,761.77	10,500.00	3,115,545.83	81,208.75	418,608.33	247,005.00
=====							
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	132,407.12	10,502.29	3,266,329.23	0	17,379.11	582,533.64
=====							
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	167,480.83	8,137.03	918,898.36	110,281.07	327,542.85	21,996.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	367,029.73	31,079.82	1,336,759.25	249,660.98	301,308.02	487,135.12
18.000 CAFETERIA							
Cafeteria	18.900	171,758.32	18,305.41	1,209,162.49	121,476.66	375,750.48	257,816.70
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	41,302.61	4,107.96	81,773.85	12,985.18	44,293.15	56,141.63
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		747,571.49	61,630.22	3,546,593.95	494,403.89	1,048,894.50	823,089.45
=====							
GRAND TOTAL BUDGET		7,431,084.28	761,795.89	38,612,639.53	3,227,007.78	12,171,438.74	7,066,552.55
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1985-1986 FUNDED MEM		415.50	1,266.00	3,065.00	432.50	420.00	1,901.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	526,732.60	1,292,868.73	2,939,553.92	714,802.40	637,017.00	1,870,455.41
Teachers - Special Education	1.145	64,383.00	97,765.10	291,928.36	48,258.00	82,296.00	152,998.95
Teachers - E.C.E.	1.149	16,852.00	51,685.32	127,964.00	19,602.29	24,356.00	76,421.14
Teachers Aides - Grades 1-12	1.181	0	5,006.55	80,403.00	0	6,429.05	0
Teachers Aides - Special Education	1.185	0	6,461.91	38,433.31	14,684.02	4,945.64	13,692.99
Teachers Aides - E.C.E.	1.189	7,873.00	8,939.23	73,555.52	0	0	28,127.48
Sub. Teachers - Sick Leave	1.191	6,940.00	16,735.80	46,216.89	5,792.00	3,260.60	19,475.50
Sub. Teachers - Other Leave	1.192	3,096.00	17,644.50	23,415.85	1,744.00	4,092.69	9,598.40
1.300 Purchased Services	1.300	2,337.27	4.00	56,002.95	880.00	260.00	45,034.80
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	10,514.52	45,773.79	107,023.77	15,568.70	13,278.43	55,711.24
State Instr. Matl. Cash 20%	1.420	3,344.20	231.65	2,135.01	2,732.97	987.94	4,230.99
Other Textbooks	1.430	4,607.02	3,623.22	0	0	4,153.22	123.11
Other Supplies & Matls.	1.490	27,302.70	36,591.10	31,392.05	6,982.68	12,587.66	39,543.08
1.500 Instructional Travel							
Travel	1.500	3,483.42	1,761.39	1,485.02	719.77	2,132.02	6,601.75
1.000 Series Sub-Total		677,465.73	1,585,092.29	3,819,509.65	831,766.83	795,796.25	2,322,014.84
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	72,804.00	103,156.20	294,095.58	62,864.00	59,906.00	210,018.03
Coordinators/Sub. Matter Specialists	2.120	0	0	34,920.00	0	0	0
Librarian/Media Specialists	2.130	24,325.00	45,433.70	94,671.00	26,060.00	10,741.00	50,667.00
Guidance	2.140	23,980.00	77,010.18	174,570.82	20,985.00	21,637.00	84,126.00
Special Ed. Support Personnel	2.150	11,451.00	20,544.30	107,620.40	0	17,272.00	40,227.52
Registered Nurses	2.160	12,181.00	19,885.95	66,420.00	0	18,392.00	23,610.00
Other Professional/Tech. Personnel	2.170	8,769.56	0	0	0	0	0
Secretarial/Clerical	2.180	27,877.90	40,805.57	164,554.42	21,056.00	20,067.00	79,630.66
Instructional Support Aides	2.190	7,873.00	9,546.03	57,748.62	0	11,968.82	41,355.97
2.300 Purchased Services	2.300	74,229.87	12,148.01	43,466.50	13,095.01	0	61,483.75
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	4,208.69	6,758.09	21,111.86	1,687.11	5,306.40	11,413.09
Other Supplies & Materials	2.490	10,706.27	13,937.37	24,615.71	1,621.18	5,400.83	20,895.73
2.500 Travel	2.500	2,625.73	2,128.61	3,812.21	699.68	755.94	1,183.11
2.000 Series Sub-Total		281,032.02	351,354.01	1,087,607.12	148,067.98	171,446.99	624,610.86

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1985-1986 FUNDED MEM		415.50	1,266.00	3,065.00	432.50	420.00	1,901.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	47,360.00	46,009.71	49,747.00	46,200.00	48,097.00	45,671.00
Administrative Associates	3.120	0	37,564.60	143,764.00	0	0	42,849.00
Administrative Aides	3.130	25,862.39	28,079.93	0	17,907.00	0	0
Secretarial/Clerical/Technical	3.140	0	34,256.79	171,464.06	11,675.00	25,033.00	82,757.02
3.300 Purchased Services	3.300	9,059.12	24,412.84	66,366.43	4,204.86	2,833.18	16,253.87
3.400 Supplies and Materials	3.400	4,272.04	7,156.99	8,340.85	1,800.12	3,197.75	5,985.16
3.500 Travel	3.500	3,752.57	4,373.68	5,328.03	1,885.89	1,410.82	2,971.43
3.900 Board Expenses	3.900	2,287.46	2,727.22	5,608.32	2,509.49	1,185.32	3,453.17
3.000 Series Sub-Total		92,593.58	184,581.76	450,618.69	86,182.36	81,757.07	199,940.65
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	36,902.62	19,272.00	26,320.00	0	0
Maintenance Personnel	4.120	0	14,091.96	38,857.00	0	17,568.00	53,732.51
Custodians	4.130	72,332.21	86,665.36	341,361.59	71,175.75	36,603.61	194,012.79
Secretarial/Clerical/Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	120,670.00	0	0	0
Heat for Bldgs. - Natural Gas	4.312	32,899.88	31,604.08	90,286.70	25,814.31	22,638.09	47,914.07
Heat for Bldgs. - Propane/Butane	4.313	0	0	12,537.92	533.80	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	10,075.24	19,755.41	53,732.09	3,893.56	4,798.33	18,316.87
Electricity	4.330	27,640.08	57,918.96	156,901.94	22,975.14	22,129.01	69,233.32
Telephone & Telegraph	4.340	7,128.53	18,194.43	39,575.30	5,059.24	5,088.35	29,783.42
Other Purchased Services	4.390	7,884.39	64,683.21	67,355.73	6,857.62	18,662.68	44,383.72
4.400 General Supplies & Materials	4.400	59,067.30	31,522.01	41,594.09	19,261.73	12,115.50	58,367.32
4.500 Travel	4.500	0	447.56	3,313.95	337.25	30.00	0
4.000 Series Sub-Total		217,027.63	361,785.60	985,458.31	182,228.40	139,633.57	515,744.02

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1985-1986 FUNDED MEM		415.50	1,266.00	3,065.00	432.50	420.00	1,901.50
=====							
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	72,235.71	156,560.73	401,768.33	62,892.72	78,824.62	234,670.43
Social Security	5.220	67,419.20	146,617.07	377,792.69	76,034.00	73,273.46	220,429.33
Group Insurance	5.230	51,562.07	94,581.36	282,777.42	46,234.90	41,307.69	179,437.48
Workmen's Compensation	5.240	7,029.00	16,236.37	67,583.10	22,208.89	6,648.20	19,810.00
Unemployment Insurance	5.250	16,483.15	7,050.17	25,511.30	1,636.35	1,418.87	6,608.87
Other Employee Benefits	5.290	4,910.00	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	21,036.18	47,738.27	133,929.34	28,864.00	43,045.00	35,737.00
Rent	5.320	3,432.86	0	0	0	0	900.00
5.000 Series Sub-Total		244,108.17	468,783.97	1,289,362.18	257,870.86	244,517.84	697,593.11
=====							
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		1,512,227.13	2,951,597.63	7,632,555.95	1,506,116.43	1,433,151.72	4,359,903.48
=====							
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	24,298.00	0	0	2,487.98
6.200 Employee Benefits	6.200	0	0	6,050.00	0	0	526.48
6.300 Purchased Services	6.300	0	0	0	0	428.26	0
6.400 Supplies and Materials							
Food	6.410	17,574.00	0	85,093.28	0	0	0
Non-Food	6.420	0	0	0	0	1,402.08	247.39
6.500 Travel	6.500	0	0	528.72	0	0	0
6.000 Series Sub-Total		17,574.00	0	115,970.00	0	1,830.34	3,261.85
=====							
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	15,732.00	29,044.50	91,238.95	20,539.99	10,725.00	109,377.98
Employee Benefit	7.200	2,317.19	4,273.70	14,411.10	3,023.12	1,581.95	15,000.41
Other Athletic Expense	7.900	14,357.13	52,017.85	67,695.34	11,514.75	11,860.39	59,028.68
Other Activity Salaries	7.910	12,065.80	6,063.10	2,600.00	1,269.33	1,750.00	2,221.50
Employee Benefits	7.920	1,831.22	893.86	380.90	187.06	258.14	236.55
Other Activity Expense	7.990	6,414.98	3,480.06	23,423.41	1,361.64	2,225.33	3,799.05
7.000 Series Sub-Total		52,718.32	95,773.07	199,749.70	37,895.89	28,400.81	189,664.17
=====							

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1985-1986 FUNDED MEM		415.50	1,266.00	3,065.00	432.50	420.00	1,901.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	6,769.64	425.00	0	0
Summer School/After School	8.130	700.00	1,040.00	0	0	1,480.00	0
8.200 Employee Benefits	8.200	103.25	152.36	0	0	217.22	0
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	0	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		803.25	1,192.36	6,769.64	425.00	1,697.22	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	22,378.00
Bus Drivers	9.120	13,303.15	13,383.00	0	0	0	75,695.04
Mechanics & Garage Employees	9.130	823.96	0	0	0	0	21,306.06
Secretarial/Clerical/Other	9.140	819.99	1,893.60	16,225.94	0	0	3,401.00
9.200 Employee Benefits							
Educational Retirement	9.210	5,405.00	12,172.59	14,353.65	9,503.09	2,222.30	9,256.25
Social Security	9.220	5,059.69	11,382.52	9,381.00	8,893.47	0	8,783.91
Group Insurance	9.230	7,764.05	10,620.11	18,621.27	4,896.30	1,621.32	14,154.67
Workmen's Compensation	9.240	4,353.00	4,963.94	5,510.00	2,130.30	2,188.80	5,788.00
Unemployment Insurance	9.250	988.00	100.83	1,368.81	0	0	279.37
Other Employee Benefits	9.290	30.00	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	94,068.73	386,235.58	494,706.67	215,350.96	100,480.86	15,801.93
Maintenance by Private Garage	9.330	7,425.41	2,789.86	0	0	0	1,457.43
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	6,721.00	6,500.00	19,146.66	729.00	1,767.00	12,875.00
Other Purchased Services	9.390	1,646.50	2,738.77	7,733.05	1,535.90	3,515.19	1,248.61
9.400 Supplies and Materials							
Fuel	9.410	6,710.01	4,803.00	0	0	0	32,124.23
Oil, Grease, Gear Lub.	9.420	100.00	655.48	0	0	0	1,031.20
Tires & Tubes	9.430	1,800.00	2,836.90	0	0	0	6,631.38
Repair Parts & Supplies	9.440	0	3,362.95	0	0	0	11,123.82
Other Supplies & Materials	9.490	50.00	0	0	0	0	0
9.500 Travel	9.500	0	0	0	0	0	55.69
9.700 Equipment	9.700	0	0	0	0	0	54,260.00
9.900 Other							
Garage Operation	9.900	155.00	0	0	0	0	3,782.75
9.900 Series Sub-Total		157,223.49	464,439.13	587,047.05	243,039.02	111,795.47	301,434.34

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1985-1986 FUNDED MEM		415.50	1,266.00	3,065.00	432.50	420.00	1,901.50
10.000 CAPITAL OUTLAY							
Land	10.711	32,619.96	0	0	0	0	37,194.68
Building	10.712	6,161.14	0	0	0	0	172,773.84
Equipment	10.713	89,287.85	22,060.14	22,887.76	24,234.78	17,966.29	20,755.97
10.000 Series Sub-Total		128,068.95	22,060.14	22,887.76	24,234.78	17,966.29	230,724.49
11.000 OTHER OPERATIONAL							
Other Operational	11.000	43,763.26	15,427.08	75,000.00	10,604.97	11,644.67	26,437.97
TOTAL OPERATIONAL 1.000-11.000 SERIES		1,912,378.40	3,550,489.41	8,639,980.10	1,822,316.09	1,606,486.52	5,111,426.30
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teachergage	13.910	0	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	30,810.00	358,655.57	407,386.43	0	94,171.81	261,615.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	35,020.86	767,618.03	1,301,628.09	245,007.97	0	905,690.42
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	74,319.00	145,544.38	211,997.77	0	0	194,027.67
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	607,313.49	219,316.55	692,856.32	48,826.20	42,258.07	181,956.02
18.000 CAFETERIA							
Cafeteria	18.900	69,963.04	150,490.74	464,229.25	73,218.93	61,037.81	205,198.90
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	9,643.53	0	0	13,309.33	13,516.92	25,283.44
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	2,009.60	0	0	0	0	0
16.000-20.000 Sub-Total		763,248.66	515,351.67	1,369,083.34	135,354.46	116,812.80	606,466.03
GRAND TOTAL BUDGET		2,741,457.92	5,192,114.68	11,718,077.96	2,202,678.52	1,817,471.13	6,885,197.75

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1985-1986 FUNDED MEM		1,296.00	205.00	160.00	1,512.50	266,202.18
I. GENERAL FUNDS						
A. OPERATIONAL						
1.000 DIRECT INSTRUCTION						
1.100 Salaries						
1.140 Teachers						
Teachers - Grades 1-12	1.141	1,427,822.51	231,457.83	270,995.07	1,538,340.53	262,031,262.07
Teachers - Special Education	1.145	240,721.64	8,193.65	33,443.00	319,485.51	45,149,896.21
Teachers - E.C.E.	1.149	83,700.00	9,192.00	12,741.00	56,970.00	11,498,706.42
Teachers Aides - Grades 1-12	1.181	33,842.00	9,180.00	0	33,343.04	4,592,297.78
Teachers Aides - Special Education	1.185	5,930.00	0	0	11,380.00	6,315,028.51
Teachers Aides - E.C.E.	1.189	0	0	0	16,510.12	2,552,240.42
Sub. Teachers - Sick Leave	1.191	12,362.00	1,567.10	4,009.75	11,295.12	3,965,294.43
Sub. Teachers - Other Leave	1.192	8,283.00	12,428.31	1,497.25	18,239.77	2,072,903.30
1.300 Purchased Services	1.300	64,121.98	11,294.33	1,307.50	15,351.34	1,371,900.86
1.400 Supplies and Materials						
State Instr. Matl. Credit	1.410	49,626.48	9,206.67	4,290.19	43,452.04	8,237,910.67
State Instr. Matl. Cash 20%	1.420	4,901.13	0	1,041.10	0	1,338,625.87
Other Textbooks	1.430	0	6,705.42	1,837.26	11,043.15	468,297.09
Other Supplies & Matls.	1.490	42,667.99	8,010.26	5,034.99	57,773.96	7,346,328.71
1.500 Instructional Travel						
Travel	1.500	2,165.10	597.87	746.92	3,257.90	608,589.53
1.000 Series Sub-Total		1,976,143.83	307,833.44	336,944.03	2,136,442.48	357,549,281.87
2.000 INSTRUCTIONAL SUPPORT						
2.100 Salaries						
Principals	2.110	143,217.80	31,680.00	8,400.00	158,836.08	24,221,287.36
Coordinators/Sub. Matter Specialists	2.120	0	0	0	33,797.56	4,318,841.45
Librarian/Media Specialists	2.130	59,277.09	9,900.00	12,741.00	79,443.47	6,750,284.47
Guidance	2.140	45,254.00	23,480.50	8,266.00	102,819.56	12,763,325.49
Special Ed. Support Personnel	2.150	32,078.00	0	0	100,476.46	10,586,046.21
Registered Nurses	2.160	17,308.00	0	0	20,160.00	4,381,410.98
Other Professional/Tech. Personnel	2.170	0	0	0	0	2,827,259.90
Secretarial/Clerical	2.180	76,068.90	10,800.00	11,646.00	96,708.40	16,142,747.69
Instructional Support Aides	2.190	14,947.49	0	0	21,879.00	4,570,814.88
2.300 Purchased Services	2.300	2,585.69	60,959.23	4,553.66	47,095.80	8,380,847.43
2.400 Supplies and Materials						
Library & Audio-Visual	2.430	17,815.33	694.29	1,639.17	18,574.24	2,402,927.93
Other Supplies & Materials	2.490	13,132.66	4,474.42	1,976.05	18,996.03	2,153,673.43
2.500 Travel	2.500	1,735.10	793.33	278.94	4,028.49	560,823.61
2.000 Series Sub-Total		423,420.06	142,781.77	49,500.82	702,815.09	100,060,290.83

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1985-1986 FUNDED MEM		1,296.00	205.00	160.00	1,512.50	266,202.18
=====						
3.000 ADMINISTRATION						
3.100 Salaries						
Superintendent	3.110	46,514.00	33,840.00	33,600.00	60,065.39	3,909,649.71
Administrative Associates	3.120	0	0	0	56,999.92	4,109,457.33
Administrative Aides	3.130	0	0	0	28,500.00	3,167,285.94
Secretarial/Clerical/Technical	3.140	84,960.88	18,900.00	23,586.00	66,525.74	8,271,002.93
3.300 Purchased Services	3.300	20,041.14	7,377.77	5,716.83	12,458.68	2,301,360.20
3.400 Supplies and Materials	3.400	6,570.89	6,827.59	1,485.31	13,427.98	947,329.61
3.500 Travel	3.500	2,869.61	1,067.09	3,485.56	4,105.56	442,511.50
3.900 Board Expenses	3.900	9,431.75	893.60	401.83	6,205.37	455,611.87
=====						
3.000 Series Sub-Total		170,388.27	68,906.05	68,275.53	248,288.64	23,604,209.09
=====						
4.000 PLANT OPERATION & MAINTENANCE						
4.100 Salaries						
Supervisors	4.110	0	0	19,444.00	16,000.00	2,027,112.78
Maintenance Personnel	4.120	27,680.00	0	0	29,256.45	11,145,106.73
Custodians	4.130	137,390.34	20,018.47	22,723.00	146,924.73	23,886,033.23
Secretarial/Clerical/Other	4.140	0	0	0	0	2,178,301.69
4.300 Purchased Services						
Heat for Bldgs. - Electricity	4.311	0	0	0	0	464,940.28
Heat for Bldgs. - Natural Gas	4.312	23,744.37	0	22,175.91	0	7,791,586.83
Heat for Bldgs. - Propane/Butane	4.313	17,567.04	29,222.75	0	88,716.99	1,069,911.37
Heat for Bldgs. - Other	4.314	0	0	0	0	43,859.77
Water and Sewage	4.320	11,427.49	2,420.11	1,200.00	10,761.90	2,710,284.26
Electricity	4.330	78,726.08	18,092.26	21,606.37	152,276.15	16,970,291.90
Telephone & Telegraph	4.340	15,550.53	3,180.56	4,878.73	18,226.07	3,427,477.71
Other Purchased Services	4.390	78,674.88	12,644.40	2,153.17	37,524.41	7,533,829.53
4.400 General Supplies & Materials	4.400	24,541.74	14,802.14	13,753.57	52,863.64	7,909,138.62
4.500 Travel	4.500	0	0	0	376.82	154,579.23
=====						
4.000 Series Sub-Total		415,302.47	100,380.69	107,934.75	552,927.16	87,312,453.93
=====						

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1985-1986 FUNDED MEM		1,296.00	205.00	160.00	1,512.50	266,202.18
5.000 FIXED CHARGES						
5.200 Employee Benefits						
Educational Retirement	5.210	186,623.50	31,034.08	35,222.37	225,957.66	36,231,934.86
Social Security	5.220	174,778.80	29,599.05	33,028.12	156,859.63	33,084,041.12
Group Insurance	5.230	129,408.79	19,385.44	25,248.35	80,900.05	24,135,849.59
Workmen's Compensation	5.240	13,958.01	3,219.00	5,295.00	19,336.25	3,090,370.53
Unemployment Insurance	5.250	4,135.16	1,139.54	2,820.53	0	1,164,541.13
Other Employee Benefits	5.290	0	0	0	0	108,497.12
5.300 Purchased Services						
Insurance	5.310	43,361.75	16,270.80	20,265.00	25,001.00	6,873,945.68
Rent	5.320	0	0	0	7,823.00	465,162.22
5.000 Series Sub-Total		552,266.01	100,647.91	121,879.37	515,877.59	105,154,342.25
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		3,537,520.64	720,549.86	684,534.50	4,156,350.96	673,680,577.97
6.000 FOOD SERVICES						
6.100 Salaries						
Food Service Personnel	6.100	0	4,800.00	0	0	449,778.81
6.200 Employee Benefits	6.200	0	1,210.74	0	0	101,061.08
6.300 Purchased Services	6.300	0	0	0	0	3,883.57
6.400 Supplies and Materials						
Food	6.410	0	6,344.39	3,786.05	0	237,235.31
Non-Food	6.420	0	0	0	0	21,994.75
6.500 Travel	6.500	0	0	0	0	3,318.11
6.000 Series Sub-Total		0	12,355.13	3,786.05	0	817,271.63
7.000 NON-INSTR. STUDENT SUPPORT						
7.900 Other Student Support						
Athletics Salaries	7.100	51,055.24	17,176.80	3,100.00	19,900.00	4,243,183.39
Employee Benefit	7.200	7,380.99	2,424.02	457.25	2,819.86	634,309.24
Other Athletic Expense	7.900	35,189.07	7,990.36	2,499.91	28,123.50	4,501,357.05
Other Activity Salaries	7.910	7,306.31	11,037.09	5,400.00	9,250.00	1,286,225.97
Employee Benefits	7.920	1,076.27	1,603.36	796.50	1,245.37	125,116.18
Other Activity Expense	7.990	8,106.65	1,404.82	1,332.00	8,347.21	1,144,651.39
7.000 Series Sub-Total		110,114.53	41,636.45	13,585.66	69,685.94	11,934,843.22

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1985-1986 FUNDED MEM		1,296.00	205.00	160.00	1,512.50	266,202.18
8.000 COMMUNITY SERVICES						
8.100 Salaries						
Adult Education	8.110	0	0	0	0	20,609.80
Recreation	8.120	16,774.59	0	0	0	174,003.66
Summer School/After School	8.130	900.00	0	0	0	661,998.77
8.200 Employee Benefits	8.200	2,613.71	0	0	0	107,031.78
8.300 Purchased Services	8.300	0	2,500.00	0	0	48,509.92
8.400 Supplies & Materials	8.400	9,898.86	0	0	0	54,760.46
8.500 Travel	8.500	0	0	0	0	190.10
8.000 Series Sub-Total		30,187.16	2,500.00	0	0	1,067,104.49
9.000 PUPIL TRANSPORTATION SERVICES						
9.100 Salaries						
Supervisors	9.110	0	0	0	0	523,771.12
Bus Drivers	9.120	0	0	19,413.00	24,556.71	2,993,416.56
Mechanics & Garage Employees	9.130	0	0	0	9,000.00	909,417.52
Secretarial/Clerical/Other	9.140	3,111.09	0	0	11,094.00	977,429.33
9.200 Employee Benefits						
Educational Retirement	9.210	5,922.77	1,451.45	2,303.11	3,267.38	680,001.38
Social Security	9.220	4,244.65	1,357.08	2,152.85	2,637.34	585,774.59
Group Insurance	9.230	6,690.48	1,969.32	2,518.91	0	820,479.32
Workmen's Compensation	9.240	1,863.00	1,080.00	1,541.00	2,321.00	406,455.95
Unemployment Insurance	9.250	7.19	0	325.00	0	38,157.88
Other Employee Benefits	9.290	0	0	0	0	10,699.28
9.300 Purchased Services						
Public Carriers	9.310	0	0	0	0	95,374.37
Private Operators	9.320	277,871.48	31,744.43	25,528.59	0	31,764,598.76
Maintenance by Private Garage	9.330	0	0	1,421.56	468.43	221,769.57
Rent	9.340	0	0	0	0	4,960.20
Insurance	9.380	3,302.00	336.00	1,566.00	2,659.00	1,454,961.88
Other Purchased Services	9.390	701.05	42.70	403.60	1,215.04	542,230.09
9.400 Supplies and Materials						
Fuel	9.410	0	0	7,650.30	15,351.94	1,213,425.88
Oil, Grease, Gear Lub.	9.420	0	0	506.20	100.80	48,375.76
Tires & Tubes	9.430	0	0	3,661.63	3,058.00	147,297.09
Repair Parts & Supplies	9.440	0	0	4,107.24	2,540.72	778,635.11
Other Supplies & Materials	9.490	0	0	1,995.14	1,511.86	38,236.37
9.500 Travel	9.500	0	0	0	13.00	17,876.93
9.700 Equipment	9.700	0	0	0	1,187.32	1,402,716.79
9.900 Other						
Garage Operation	9.900	0	0	0	0	90,621.71
9.900 Series Sub-Total		303,713.71	37,980.98	75,094.13	80,982.54	45,766,683.44

EXPENDITURES BY LINE ITEM 1985-1986

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1985-1986 FUNDED MEM		1,296.00	205.00	160.00	1,512.50	266,202.18
=====						
10.000 CAPITAL OUTLAY						
Land	10.711	0	0	0	105,223.78	809,596.75
Building	10.712	28,041.91	0	0	125,085.25	1,882,342.61
Equipment	10.713	91,673.09	7,029.73	9,275.47	121,251.86	9,452,899.72
10.000 Series Sub-Total		119,715.00	7,029.73	9,275.47	351,560.89	12,144,839.08
11.000 OTHER OPERATIONAL						
Other Operational	11.000	11,205.40	0	0	18,000.00	4,116,243.97
=====						
TOTAL OPERATIONAL 1.000-11.000 SERIES		4,112,456.44	822,052.15	786,275.81	4,676,580.33	749,527,563.80
=====						
B. OTHER GENERAL FUNDS						
13.000 OTHER GENERAL FUNDS						
Teacherage	13.910	1,779.54	319.67	0	104,004.14	729,520.56
11. DEBT SERVICE						
14.000 DEBT SERVICE						
Interest/Principal	14.800	119,840.00	46,787.50	10,280.00	21,007.50	45,888,637.22
III. CAPITAL PROJECT						
15.000 CAPITAL PROJECTS						
Capital Projects	15.000	130,299.05	50,658.85	53,584.00	3,073,588.30	80,027,858.52
IV. SPECIAL REVENUE						
16.000 CAPITAL IMPROVEMENTS						
Capital Improvements (S.B. 9)	16.710	262,187.89	73,702.69	29,326.96	208,691.93	26,000,228.04
17.000 FEDERAL PROJECTS						
Misc. Federal Projects	17.000	267,614.43	46,366.30	65,831.59	1,047,340.56	51,639,057.23
18.000 CAFETERIA						
Cafeteria	18.900	158,634.12	29,862.00	28,733.72	257,055.93	37,678,694.88
19.000 NON-INSTR. STUDENT SUPPORT						
Athletics	19.900	23,179.96	8,499.42	12,320.68	16,606.76	1,870,107.96
20.000 DEFERRED SICK LEAVE PAYMENT						
Deferred Sick Leave Payment	20.900	0	0	0	0	99,886.58
16.000-20.000 Sub-Total		711,616.40	158,430.41	136,212.95	1,529,695.18	117,287,974.69
=====						
GRAND TOTAL BUDGET		5,075,991.43	1,078,248.58	986,352.76	9,404,875.45	993,461,554.79
=====						

SUPPORTING INFORMATION - ACTUAL EXPENDITURES - 1985-86
11. SERIES SPECIAL PROJECTS (OPERATIONAL)

DISTRICT	IDENTIFICATION	AMOUNT
Alamogordo	Out-of-State Tuition	48,825
	Ancillary	6,432
	Legal Contingency	12,344
Albuquerque	Youth Leadership	10,322
	Conservancy	16,571
	Workmen's Comp	1,296,972
	Television-Radio	16,000
	ECIA Ch. I Eval.	146,668
	Community Education	152,486
	Summer Recreation	2,216
Artesia	RCC-94-142	89,357
Aztec	Out-of-State Tuition	8,764
	RCC-94-142	5,700
	Johnson OMalley	18,761
Belen	RCC-94-142	31,619
	Legal Contingency	58,500
	Unused Leave-Vacation	6,879
Bernalillo	Conservancy	5,779
Bloomfield	RCC-94-142	134,747
Carlsbad	Unused Leave-Vacation	2,500
Carrizozo	RCC-94-142	6,153
Central Cons.	RCC-94-142	9,868
Cimarron	RCC-94-142	5,661
	Insurance Recovery	24,500
Clayton	RCC-94-142	12,105
	Unused Leave-Vacation	2,127
Cloudcroft	RCC-94-142	5,047
Cobre Cons.	RCC-94-142	14,658
Cuba	RCC-94-142	4,952
Deming	RCC-94-142	38,576
Des Moines	RCC-94-142	3,502
	Legal Contingency	10,000
Dexter	RCC-94-142	18,604
Dulce	Vacation Pay	6,266
	RCC-94-142	25,100
	Sabbatical	12,733
	Special Proj. Aides	3,833

DISTRICT	IDENTIFICATION	AMOUNT
Elida	RCC-94-142	7,600
Eunice	RCC-94-142	15,191
Farmington	Crossing Patrol-Guards	34,870
Floyd	RCC-94-142	10,522
Ft. Sumner	RCC-94-142	9,205
Gallup	Out-of-State Tuition	576,043
	Unused Leave-Vacation	3,635
Grady	RCC-94-142	3,423
Hagerman	RCC-94-142	15,374
Hatch	RCC-94-142	19,146
	Summer Recreation	17,100
Hobbs	RCC-94-142	30,471
	Unused Leave-Vacation	2,608
Hondo	RCC-94-142	4,320
House	RCC-94-142	2,827
Jal	RCC-94-142	11,793
Jemez Mountain	RCC-94-142	4,088
Lake Arthur	RCC-94-142	3,537
Las Cruces	One-Time Salary Adjust	1,630
	Insurance Recovery	1,078
	Reimbursement Activity	5,491
	Farm Expense	1,456
Las Vegas East	RCC-94-142	28,625
	Unused Leave-Vacation	3,049
Las Vegas West	RCC-94-142	88,074
Lordsburg	Out-of-State Tuition	186,318
Los Alamos	Civic Activities	221,796
Los Lunas	RCC-94-142	42,379
	Legal Contingency	29,162
Loving	RCC-94-142	5,247
Lovington	RCC-94-142	41,682

DISTRICT	IDENTIFICATION	AMOUNT
Magdalena	BIA Title I	1,301
	RCC-94-142	1,200
	Unused Leave-Vacation	3,068
Mesa Vista	Out-of-State Tuition	11,900
	RCC-94-142	4,000
Mora	RCC-94-142	4,092
Penasco	RCC-94-142	8,772
Pojoaque	RCC-94-142	3,632
	NMHC History Project	1,500
	NMPHA Safety Ed.	329
Portales	RCC-94-142	74,272
Questa	RCC-94-142	3,473
Raton	RCC-94-142	10,928
Roy	RCC-94-142	2,455
Ruidoso	RCC-94-142	3,642
Santa Fe	Crossing Patrol-Guards	24,035
	Community Education	500
	H. Foster Pres. Award	1,139
Socorro	RCC-94-142	33,109
	Tax Liability-Penalty	100
	Crossing Patrol-Guards	2,361
	Retirees Insurance	5,485
Springer	RCC-94-142	43,763
T. or C.	RCC-94-142	8,467
	Retirees Insurance	5,157
	Unused Leave-Vacation	1,803
Taos	Legal Contingency	75,000
Tatum	RCC-94-142	10,605
Texico	RCC-94-142	11,645
Tucumcari	RCC-94-142	26,438
Tularosa	RCC-94-142	11,205
Zuni	RCC-94-142	18,000
TOTAL		4,116,244

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1985-1986

SCHOOL DISTRICT	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	SAFA LRH	P.L. 94-142 HANDICAP	ECIA CHAP. II BLK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND.ED.	JTPA	HEADSTART	JOHNSON O MALLEY	* MISC. FEDERAL PROJECTS	TOTALS
Alamogordo	619,767	--	--	141,445	56,939	--	1,426	--	--	--	--	(d) 26,625	846,203
Albuquerque	5,888,107	275,932	--	2,850,379	553,327	625,023	--	246,172	480,028	--	15,727	(abcde fghi) 452,578	11,387,273
Animas	--	--	--	--	12,510	--	--	--	--	--	--	--	12,510
Artesia	282,566	109,438	--	199,125	27,003	--	12,740	--	--	--	--	--	630,872
Aztec	175,445	--	--	--	9,299	--	--	--	--	--	--	--	184,743
Belen	297,290	--	--	480,959	26,846	--	--	--	--	--	--	--	805,095
Bernalillo	416,535	--	--	80,300	26,786	146,656	--	171,178	--	--	--	(i) 31,482	872,937
Bloomfield	277,179	--	--	379,658	12,468	147,431	--	117,724	--	--	105,056	--	1,039,516
Capitan	62,061	--	--	--	10,390	--	--	--	--	--	--	--	72,450
Carlsbad	481,172	73,479	--	113,221	45,672	--	73,588	--	--	361,439	--	--	1,148,571
Carrizozo	60,098	--	--	--	11,869	--	20	--	2,525	--	--	--	74,512
Central Cons.	1,325,516	--	--	--	487	191,993	--	636,090	--	--	584,062	--	2,738,148
Chama	136,178	--	--	--	26,583	109,148	--	--	--	--	--	--	271,910
Cimarron	32,844	--	--	--	22,341	--	--	--	--	--	--	--	55,184
Clayton	93,312	--	--	--	19,667	--	--	--	--	--	--	--	112,979
Cloudcroft	13,091	--	--	--	8,257	--	--	--	--	--	--	--	21,348
Clovis	773,380	--	--	130,200	54,084	--	--	--	--	--	--	(f) 680	958,344
Cobre Cons.	201,531	--	--	--	19,746	--	--	--	--	--	--	--	221,278
Corona	23,399	10,256	--	--	2,891	--	--	--	--	--	--	--	36,546
Cuba	121,530	--	--	--	14,668	216,580	--	37,127	12,344	24,510	26,798	(ij) 22,292	475,848
Deming	398,116	--	--	320,139	31,054	--	--	--	--	--	--	--	749,309
Des Moines	13,459	--	--	--	11,449	--	--	--	--	--	--	--	24,909
Dexter	99,282	59,541	--	--	18,948	--	--	--	--	--	--	--	177,771
Dora	--	--	--	--	2,024	--	--	--	--	--	--	--	2,024
Dulce	45,034	--	--	239,570	14,963	31,719	--	72,757	--	--	--	(i) 36,089	440,132
Elida	--	--	--	--	5,935	--	--	--	--	--	--	--	5,935
Espanola	732,439	50,632	--	87,603	47,574	121,296	--	48,778	--	--	26,757	(o) 11,965	1,127,045

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1985-1986

SCHOOL DISTRICT	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	SAFA LRH	P.L. 94-142 HANDICAP	ECIA CHAP. II BLK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND.ED.	JTPA	HEADSTART	JOHNSON O MALLEY	* MISC. FEDERAL PROJECTS	TOTALS
Estancia	69,026	--	--	--	12,350	--	--	--	--	--	--	--	81,376
Eunice	26,930	--	--	--	24,940	--	--	--	--	--	--	--	51,870
Farmington	407,536	--	--	168,511	79,803	--	--	160,084	--	--	177,911	(d) 37,144	1,030,989
Floyd	--	--	--	--	7,974	--	--	--	--	--	--	--	7,974
Ft. Sumner	52,390	--	--	--	12,339	--	--	--	--	--	--	--	64,730
Gadsden	1,123,425	377,011	--	105,956	18,462	211,602	--	--	--	102,922	--	(w) 36,293	1,975,671
Gallup	2,574,540	--	--	162,219	119,066	--	--	1,008,718	--	--	815,824	(dg) 57,757	4,738,124
Grady	9,951	54,134	--	--	6,616	--	--	--	--	--	--	--	70,701
Grants	594,534	--	--	70,352	32,983	--	--	108,314	--	--	--	--	806,183
Hagerman	54,384	40,746	--	--	11,108	--	--	--	--	--	--	--	106,237
Hatch	140,571	230,720	--	2,163	23,663	--	--	--	--	24,464	--	--	421,581
Hobbs	506,952	--	--	296,442	54,057	--	--	--	--	--	--	--	857,451
Hondo	45,669	--	--	--	7,436	--	--	--	--	--	--	--	53,105
House	12,844	10,262	--	--	4,648	--	--	--	--	--	--	--	27,755
Jal	20,307	--	--	--	16,120	--	--	--	--	--	--	--	36,426
Jemez Mountain	76,897	64,301	--	--	17,816	108,748	--	9,913	--	--	13,846	--	291,522
Jemez Springs	120,813	--	--	--	6,888	--	--	20,703	--	--	--	--	148,404
Lake Arthur	24,428	17,015	--	--	8,808	--	--	--	--	--	--	--	50,251
Las Cruces	1,464,490	380,401	--	301,218	99,378	--	--	--	--	141,077	--	(bm) 15,293	2,401,856
Las Vegas E.	253,718	--	--	--	122,013	--	--	--	--	--	--	--	375,731
Las Vegas W.	389,430	54,816	--	307,490	26,163	201,894	--	--	--	283,711	--	(k) 111,630	1,375,135
Logan	31,173	--	--	--	9,424	--	--	--	--	--	--	--	40,597
Lordsburg	121,760	--	--	--	19,616	--	--	--	--	--	--	--	141,376
Los Alamos	--	--	--	97,266	24,343	--	--	--	7,349	--	--	(g) 33,000	161,958
Los Lunas	269,082	--	--	--	27,404	--	--	22,617	--	--	10,026	--	329,129
Loving	78,162	--	--	--	8,152	--	--	--	--	30,503	--	--	116,817
Lovington	306,062	41,180	--	--	26,669	--	--	--	--	--	--	--	373,911

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1985-1986

SCHOOL DISTRICT	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	SAFA LRH	P.L. 94-142 HANDICAP	ECIA CHAP. II BLK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND.ED.	JTPA	HEADSTART	JOHNSON O MALLEY	* MISC. FEDERAL PROJECTS	TOTALS
Magdalena	157,822	--	--	--	16,076	--	--	31,991	--	--	25,462	--	231,351
Maxwell	24,949	--	--	--	6,081	--	--	--	--	--	--	--	31,030
Melrose	14,913	12,994	--	--	9,648	--	--	--	--	--	--	--	37,555
Mesa Vista	96,512	39,690	--	--	16,051	43,441	--	--	--	770,528	--	--	966,222
Mora	164,840	9,624	--	--	16,820	--	--	--	--	58,516	--	--	249,800
Moriarty	73,251	--	--	--	21,352	--	--	--	--	--	--	--	94,602
Mosquero	9,061	4,918	--	--	3,384	--	--	--	1,745	--	--	(j) 9,575	28,683
Mountainair	80,285	--	--	--	13,134	--	--	--	--	--	--	--	93,419
Pecos	115,576	--	--	--	10,822	--	--	--	--	80,406	--	--	206,803
Penasco	190,738	8,921	--	--	8,824	119,849	--	3,590	--	--	--	--	331,922
Pojoaque	99,004	--	--	154,917	18,616	--	--	29,905	--	--	--	--	302,442
Portales	436,532**	--	--	316,443	17,360	--	--	--	--	--	--	(l) 618	770,954
Quemado	15,382	--	--	--	12,268	--	--	--	--	--	--	--	27,651
Questa	59,447	5,483	--	--	17,973	--	--	--	--	--	--	--	82,903
Raton	167,534	--	--	--	17,693	--	--	--	--	29,383	--	--	214,610
Reserve	38,690	--	--	--	12,904	--	--	--	--	--	--	--	51,594
Roswell	976,727	--	--	188,171	60,894	--	--	--	--	--	--	(df) 48,813	1,274,605
Roy	14,962	--	--	--	5,046	--	--	--	--	--	--	--	20,008
Ruidoso	55,519	--	--	265,215	16,364	--	--	22,582	--	--	3,270	(i) 4,079	367,030
San Jon	23,561	--	--	--	7,518	--	--	--	--	--	--	--	31,080
Santa Fe	879,887	--	1,000	332,030	83,964	--	--	32,405	7,473	--	--	--	1,336,759
Santa Rosa	125,528	68,195	--	--	17,093	38,844	--	--	--	--	--	--	249,661
Silver City	182,149	--	--	86,901	32,258	--	--	--	--	--	--	--	301,308
Socorro	232,317	--	--	--	24,926	218,392	11,500	--	--	--	--	--	487,135
Springer	78,417	--	--	482,914	15,024	--	--	--	--	30,959	--	--	607,313
T. or C.	158,357	47,870	--	--	13,090	--	--	--	--	--	--	--	219,317
Taos	410,907	18,894	--	67,932	26,308	148,013	--	17,995	--	--	--	(n) 2,808	692,856

SUPPORTING INFORMATION
ACTUAL EXPENDITURES
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1985-1986

SCHOOL DISTRICT	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	SAFA LRH	P.L. 94-142 HANDICAP	ECIA CHAP. II BLK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND.ED.	JTPA	HEADSTART	JOHNSON O MALLEY	* MISC. FEDERAL PROJECTS	TOTALS
Tatum	37,269	--	--	--	--	11,557	--	--	--	--	--	--	48,826
Texico	29,118	--	--	--	13,140	--	--	--	--	--	--	--	42,258
Tucumcari	162,169	--	--	--	19,787	--	--	--	--	--	--	--	181,956
Tularosa	163,747	--	--	--	16,781	--	--	65,108	--	--	9,602	(i) 12,377	267,614
Vaughn	37,997	--	--	--	8,369	--	--	--	--	--	--	--	46,366
Wagon Mound	52,574	6,409	--	--	6,848	--	--	--	--	--	--	--	65,832
Zuni	463,457	--	--	--	157,129	57,905	--	206,667	--	--	161,151	(g) 1,032	1,047,341
GRAND TOTALS	27,173,605	2,072,862	1,000	8,428,740	2,665,562	2,750,092	99,274	3,070,421	511,463	1,938,417	1,975,491	952,130	51,639,057

* Misc. Federal Projects Include:

(a) Women's Educational Equity Act	10,749	(i) P.L. 874 Sp. Ed. - One-Time	158,421
(b) EESA, Title II - Science & Math	5,810	(j) HUD Comm. Develop. Job Bill Act of 1974	17,642
(c) BIA, P.L. 93-638	143,950	(k) Day Care	111,630
(d) U.S. Dept. of Transportation	199,854	(l) NSF Teaching Award	618
(e) Health & Social Service, Title XX	81,898	(m) Emerg. Immig. Asst. - P.L. 98-151	49,398
(f) Delinquency Prevention Act of 1974, Dept. of Corr.	48,690	(n) Teacher Incentive Program	2,808
(g) Dept. of Ed. Alcohol & Drug Abuse Ed.	108,575	(o) Preventative Health Services	11,965
(h) P.L. 874 Sp. Ed. - Ongoing	122		952,130

** Portales is fiscal agent for Elida, Floyd & Dora:

Portales	385,709
Elida	8,648
Floyd	20,876
Dora	21,299
	436,532

EXPENDITURE COMPARISON BY BUDGET CATEGORY
1982 - 1986 INCLUSIVE

	ACTUAL EXPENDITURES 1982-83	ACTUAL EXPENDITURES 1983-1984	PERCENT OF INCREASE/ DECREASE	ACTUAL EXPENDITURES 1984-85	PERCENT OF INCREASE/ DECREASE	ACTUAL EXPENDITURES 1985-86	PERCENT OF INCREASE/ DECREASE
1. Direct Instruction	320,979,612	323,080,887	0.65	348,659,765	7.92	357,549,282	2.55
2. Instructional Support	92,471,951	92,848,278	0.41	98,240,428	5.81	100,060,291	1.85
3. Administration	21,606,632	21,041,795	-2.61	23,320,458	10.83	23,604,209	1.22
4. Operation & Maintenance of Plant	85,189,357	84,583,740	-0.71	88,892,192	5.09	87,312,454	-1.78
5. Fixed Charges	79,375,129	85,024,625	7.12	100,031,167	17.65	105,154,342	5.12
6. Food Services	941,343	703,485	-25.27	904,540	28.58	817,272	-9.65
7. Non-Instructional Support	6,572,762	6,510,062	-0.95	6,712,122	3.10	11,934,843	77.81
8. Community Services	1,258,038	1,044,784	-16.95	1,137,075	8.83	1,067,104	-6.15
9. Pupil Transportation	39,275,730	40,092,013	2.08	44,101,527	10.00	45,766,683	3.78
10. Capital Outlay	22,122,245	9,383,068	-57.59	11,257,210	19.97	12,144,840	7.88
GRAND TOTALS	669,792,799	664,312,737	-0.82	723,256,484	8.87	745,411,320	3.06

Operational Expenditure Per Pupil
By School Size
1985-86

1985-86 FUNDED MEM	School by Size	*Net Operational Expenditures	Net Oper. Expenditures Per Pupil	Total Operational Expenditures	Total Oper. Expenditures Per Pupil
Under 500 MEM					
56.00	Mosquero	292,163	5,217	383,974	6,857
82.00	House	391,361	4,773	496,752	6,058
97.00	Maxwell	488,872	5,040	525,781	5,420
111.00	Roy	427,517	3,852	579,998	5,225
115.50	Corona	525,569	4,550	736,407	6,376
124.50	Elida	489,422	3,931	705,665	5,668
128.00	Des Moines	531,568	4,153	806,356	6,300
135.68	San Jon	531,260	3,916	679,163	5,006
138.50	Grady	550,556	3,975	744,904	5,378
145.00	Hondo	594,751	4,102	720,545	4,969
160.00	Wagon Mound	684,535	4,278	786,276	4,914
171.00	Lake Arthur	613,224	3,586	695,443	4,067
190.00	Dora	691,282	3,638	935,301	4,923
198.00	Floyd	710,832	3,590	938,842	4,742
205.00	Vaughn	720,550	3,515	822,052	4,010
214.00	Quemado	794,316	3,712	1,097,068	5,126
237.00	Logan	821,233	3,465	1,052,684	4,442
245.00	Melrose	956,770	3,905	1,218,404	4,973
292.50	Carrizozo	1,030,058	3,522	1,245,211	4,257
337.00	Loving	965,770	2,866	1,040,406	3,087
338.00	Cloudcroft	1,095,658	3,242	1,317,265	3,897
340.00	Hagerman	1,218,389	3,583	1,457,418	4,287
363.50	Reserve	1,136,040	3,125	1,392,764	3,832
364.50	Mountainair	1,028,758	2,822	1,250,578	3,431
374.50	Ft. Sumner	1,224,880	3,271	1,561,099	4,168
415.50	Springer	1,512,227	3,640	1,912,378	4,603
420.00	Texico	1,433,152	3,412	1,606,487	3,825
432.00	Magdalena	1,362,255	3,153	1,594,619	3,691
432.50	Tatum	1,506,116	3,482	1,822,316	4,213
447.00	Cimarron	1,433,263	3,206	1,755,371	3,927
447.50	Mesa Vista	1,524,472	3,407	1,875,992	4,192
477.00	Jemez Mtn.	1,775,216	3,722	2,288,206	4,797
486.50	Jemez Springs	1,547,168	3,180	1,833,605	3,769
8,721.18	Totals: Under 500 MEM	30,609,201	3,510	37,879,331	4,343

Operational Expenditure Per Pupil
By School Size
1985-86

1985-86 FUNDED MEM	School by Size	*Net Operational Expenditures	Net Oper. Expenditures Per Pupil	Total Operational Expenditures	Total Oper. Expenditures Per Pupil
501-1,000 MEM					
502.50	Capitan	1,405,560	2,797	1,745,750	3,474
574.00	Animas	1,569,917	2,735	2,036,852	3,549
587.00	Estancia	1,670,712	2,846	1,992,070	3,394
591.50	Dulce	1,911,790	3,232	2,035,397	3,441
635.50	Chama	2,281,668	3,590	2,581,718	4,062
694.00	Dexter	2,215,959	3,193	2,554,161	3,680
701.50	Cuba	2,270,218	3,236	2,947,286	4,201
741.00	Pecos	2,209,256	2,981	2,518,955	3,399
749.00	Mora	2,335,853	3,119	2,763,020	3,689
757.50	Penasco	2,100,625	2,773	2,620,058	3,459
769.50	Questa	2,321,940	3,017	2,719,780	3,534
772.50	Santa Rosa	2,209,212	2,860	2,651,395	3,432
799.00	Jal	2,364,916	2,960	2,546,241	3,187
872.00	Lordsburg	2,274,879	2,609	2,752,655	3,157
873.00	Eunice	2,171,051	2,487	2,476,314	2,837
875.00	Clayton	2,616,312	2,990	3,365,534	3,846
972.50	Hatch	2,463,643	2,533	2,856,529	2,937
12,467.00	Totals: 501-1,000 MEM	36,393,509	2,919	43,163,714	3,462
1,001-2,500 MEM					
1,266.00	T. or C.	2,951,598	2,331	3,550,489	2,804
1,296.00	Tularosa	3,537,521	2,730	4,112,456	3,173
1,512.50	Zuni	4,156,351	2,748	4,676,580	3,092
1,564.00	Pojoaque	3,964,818	2,535	4,588,237	2,934
1,803.00	Ruidoso	4,664,337	2,587	5,290,344	2,934
1,854.50	Moriarty	4,326,472	2,333	5,365,923	2,893
1,859.50	Raton	4,205,386	2,262	4,839,475	2,603
1,871.50	Socorro	4,842,418	2,587	5,413,924	2,893
1,901.50	Tucumcari	4,359,903	2,293	5,111,426	2,688
1,910.00	Las Vegas W.	5,363,811	2,808	6,091,758	3,189
1,958.00	Cobre Cons.	4,883,506	2,494	5,536,257	2,828
2,405.00	Las Vegas E.	6,340,529	2,636	7,312,189	3,040
2,474.50	Portales	6,017,505	2,432	6,732,610	2,721
23,676.00	Totals: 1,001-2,500 MEM	59,614,154	2,518	68,621,670	2,898

Operational Expenditure Per Pupil
By School Size
1985-86

1985-86 FUNDED MEM	School by Size	*Net Operational Expenditures	Net Oper. Expenditures Per Pupil	Total Operational Expenditures	Total Oper. Expenditures Per Pupil
2,501-5,000 MEM					
2,771.00	Aztec	6,336,745	2,287	7,387,329	2,666
2,953.50	Bernalillo	8,178,278	2,769	8,913,838	3,018
3,065.00	Taos	7,632,556	2,490	8,639,980	2,819
3,331.00	Bloomfield	7,676,442	2,305	8,823,049	2,649
3,347.50	Lovington	7,838,043	2,341	8,494,854	2,538
3,437.00	Artesia	7,801,356	2,270	8,815,389	2,565
3,603.50	Deming	8,480,672	2,353	9,489,827	2,634
3,681.00	Los Alamos	13,706,401	3,724	15,094,914	4,101
3,797.00	Belen	8,953,497	2,358	10,094,530	2,659
3,823.50	Silver City	9,557,135	2,500	10,686,557	2,795
4,066.50	Los Lunas	9,101,118	2,238	10,155,840	2,497
4,128.00	Grants	9,867,253	2,390	11,150,822	2,701
4,945.00	Espanola	12,752,091	2,579	14,574,174	2,947
46,949.50	Totals: 2,501-5,000 MEM	117,881,585	2,511	132,321,102	2,818
5,001-10,000 MEM					
6,051.00	Central Cons.	14,279,205	2,360	16,232,864	2,683
6,678.00	Carlsbad	15,463,805	2,316	17,187,572	2,574
7,391.50	Alamogordo	17,105,636	2,314	18,997,528	2,570
7,528.50	Gadsden	16,746,053	2,224	18,691,390	2,483
7,639.50	Clovis	17,650,440	2,310	19,281,617	2,524
8,270.50	Farmington	19,280,760	2,331	21,008,546	2,540
8,484.00	Hobbs	18,608,510	2,193	20,028,966	2,361
9,438.00	Roswell	22,300,267	2,363	24,262,941	2,571
61,481.00	Totals: 5,001-10,000 MEM	141,434,674	2,300	155,691,424	2,532

Operational Expenditure Per Pupil
By School Size
1985-86

1985-86 FUNDED MEM	School by Size	*Net Operational Expenditures	Net Oper. Expenditures Per Pupil	Total Operational Expenditures	Total Oper. Expenditures Per Pupil
1,0001-15,000 MEM					
10,791.50	Santa Fe	26,403,037	2,447	28,684,171	2,658
11,557.00	Gallup	27,579,281	2,386	31,684,177	2,742
22,348.50	Totals: 10,001-15,000 MEM	53,982,317	2,415	60,368,348	2,701
over 15,000 MEM					
16,064.00	Las Cruces	38,487,715	2,396	41,951,882	2,612
74,495.00	Albuquerque	195,277,422	2,621	209,530,093	2,813
90,559.00	Totals: Over 15,000 MEM	233,765,136	2,581	251,481,975	2,777
266,202.18	GRAND TOTAL:	673,680,578	2,531	749,527,564	2,816

* Net Operational Expenditures are defined as the expenditures for: Direct Instruction, Instructional Support, Administration, Operation of Plant, Maintenance of Plant, and Fixed Charges. This excludes Food Services, Non-Instructional Student Support, Community Services, Pupil Transportation, Capital Outlay and Special Projects.

NET OPERATIONAL EXPENDITURES PER PUPIL
10 YEAR STUDY -- 1976-1986

FISCAL YEAR	NET OPER. EXPENDITURE PER PUPIL	DOLLAR INCREASE	PERCENT INCREASE
1976-77	1,120		
1977-78	1,224	104	9.3
1978-79	1,391	167	13.6
1979-80	1,556	165	11.9
1980-81	1,776	220	14.1
1981-82	2,092	316	17.8
1982-83	2,316	224	10.7
1983-84	2,337	21	0.9
1985-86	2,517	180	7.7
1986-87	2,531	14	0.6

CASH BALANCES AS OF JUNE 30, 1986
OPERATIONAL FUND BY SCHOOL DISTRICT

	-----Available for Budget-----			--Unavail. for Budget--		
	1.000-11.000	Emergency	Unbudgeted	Sub-Total	95% Credits	Grand Total
Alamogordo	960,219	433,049		1,393,268	2,186,739	3,580,007
Albuquerque	8,432,465	1,914,272		10,346,737	160,401	10,507,138
Animas	116,000	32,949		148,949	12,319	161,268
Artesia	404,248	100,000		504,248	13,941	518,189
Aztec	195,446	100,000		295,446	8,221	303,667
Belen	291,491	100,000		391,491	4,496	395,987
Bernalillo	104,876	70,442		175,318	197,273	372,591
Bloomfield	280,206	115,882		396,088	11,660	407,748
Capitan	67,855	30,000		97,855	1,152	99,007
Carlsbad	456,440	193,257		649,697	22,152	671,849
Carrizozo	114,533	30,010		144,543	516	145,059
Central Cons.	953,951	150,000		1,103,951	167,921	1,271,872
Chama	35,179	30,000		65,179	319	65,498
Cimarron	133,258	30,000		163,258	8,225	171,483
Clayton	214,428	50,000		264,428	1,997	266,425
Cloudcroft	188,470	37,000		225,470	521	225,991
Clovis	885,694	150,000		1,035,694	7,324	1,043,018
Cobre Cons.	389,821	100,020		489,841	24,273	514,114
Corona	23,527	25,000		48,527	170	48,697
Cuba	50,817	30,000		80,817	2,565	83,382
Deming	563,832	100,000		663,832	6,061	669,893
Des Moines	39,624	20,000		59,624	17	59,641
Dexter	56,844	40,000		96,844	90	96,934

CASH BALANCES AS OF JUNE 30, 1986
OPERATIONAL FUND BY SCHOOL DISTRICT

	-----Available for Budget-----			--Unavail. for Budget--	
	1.000-11.000	Emergency	Unbudgeted	95% Credits	Grand Total
Dora	70,499	30,664		300	101,463
Dulce	75,083	40,000		5,101	120,184
Elida	0	16,988		328	17,316
Espanola	327,727	150,000		2,262	479,989
Estancia	66,853	57,487		1,746	126,086
Eunice	182,470	48,608		5,541	236,619
Farmington	551,872	150,000		14,137	716,009
Floyd	243,263	41,322	1,241	16	285,842
Ft. Sumner	6,016	30,000		64	36,080
Gadsden	210,458	150,000		6,827	367,285
Gallup	1,212,699	200,000	116,360	2,184,214	3,713,273
Grady	40,761	27,042		353	68,156
Grants	741,655	100,000		7,741	849,396
Hagerman	31,112	30,000		484	61,596
Hatch	164,938	83,500		1,016	249,454
Hobbs	727,345	250,056		14,552	991,953
Hondo	47,305	25,000		349	72,654
House	16,528	18,147		42	34,717
Jal	65,294	21,820		9,780	96,894
Jemez Mountain	22,930	45,063		8,791	76,784
Jemez Springs	85,248	44,197		5,134	134,579
Lake Arthur	46,248	25,000		219	71,467
Las Cruces	1,246,526	524,646		21,267	1,792,439

CASH BALANCES AS OF JUNE 30, 1986
OPERATIONAL FUND BY SCHOOL DISTRICT

	-----Available for Budget-----			--Unavail. for Budget--	
	1.000-11.000	Emergency	Unbudgeted	Sub-Total	95% Credits
Las Vegas East	130,576	106,177		236,753	6,450
Las Vegas West	280,171	100,000		380,171	1,139
Logan	91,298	30,000		121,298	150
Lordsburg	265,143	100,000		365,143	1,136
Los Alamos	0	61,545	674,361 *	735,906	0
Los Lunas	207,435	100,000		307,435	2,481
Loving	151,135	54,161		205,296	659
Lovington	496,783	100,000		596,783	10,329
Magdalena	0	24,764		24,764	332
Maxwell	9,200	20,000		29,200	72
Melrose	25,856	30,000		55,856	352
Mesa Vista	95,443	30,000		125,443	573
Mora	57,721	40,000		97,721	409
Moriarty	0	26,752		26,752	2,074
Mosquero	7,872	10,000		17,872	646
Mountainair	52,884	30,000		82,884	1,071
Pecos	0	9,829		9,829	557
Penasco	142,040	50,000		192,040	144
Pojoaque	198,472	50,000		248,472	873
Portales	206,344	100,000		306,344	240
Quemado	42,098	30,000		72,098	956
Questa	0	13,357		13,357	8,540
Raton	157,237	131,772		289,009	1,346

CASH BALANCES AS OF JUNE 30, 1986
OPERATIONAL FUND BY SCHOOL DISTRICT

	-----Available for Budget-----				--Unavail. for Budget--	
	1.000-11.000	Emergency	Unbudgeted	Sub-Total	95% Credits	Grand Total
Reserve	36,883	30,000		66,883	2,111	68,994
Roswell	679,325	215,000		894,325	17,327	911,652
Roy	6,028	23,959		29,987	171	30,158
Ruidoso	170,549	50,000		220,549	3,494	224,043
San Jon	45,753	17,348		63,101	153	63,254
Santa Fe	582,867	200,000		782,867	19,860	802,727
Santa Rosa	261,299	63,376		324,675	1,877	326,552
Silver City	259,323	100,000		359,323	13,705	373,028
Socorro	322,363	50,000		372,363	1,372	373,735
Springer	29,527	39,588		69,115	732	69,847
T. or C.	289,665	50,000		339,665	3,213	342,878
Taos	390,491	100,000		490,491	1,803	492,294
Tatum	61,229	29,452		90,681	1,714	92,395
Texico	185,177	30,000		215,177	886	216,063
Tucumcari	54,386	50,000		104,386	2,232	106,618
Tularosa	191,934	50,000		241,934	831	242,765
Vaughn	74,236	25,000		99,236	1,087	100,323
Wagon Mound	14,579	25,000		39,579	141	39,720
Zuni	102,445	50,000		152,445	701	153,146
STATE TOTAL	27,517,821	8,438,501	791,962	36,748,284	5,242,556	41,990,840

* DOE funds and expenditures held in abeyance until receipt of annual DOE contract.

CASH BALANCES AS OF JUNE 30, 1986
OTHER FUNDS

GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS				
-----		-----	-----			-----				
		Debt		Critical	*		Federal			Deferred
		Service	Bond	Capital	Special	Cap. Imp.	Projects	Cafeteria	Athletics	Sick
Teachorage		Fund	Building	Outlay	Bldg.	SB 9	Fund			leave
Alamogordo	--	144,181	94,229	--	130,777 (L)	1,059,883	462,545	73,054	35,687	--
Albuquerque	--	1,235,959	8,108,701	--	7,208,300 (L)	5,420,074	--	72,176	--	--
Animas	2,287	235,617	133,256	--	--	--	6,883	10,402	266	--
Artesia	--	--	--	--	--	340,400	4,972	124,935	41	--
Aztec	--	515,269	--	--	--	169,113	4,998	37,552	--	--
Belen	--	583,840	--	690,053	211,705 (L)	170,901	1,920	81,500	5,296	72,770
Bernalillo	40,447	338,777	269,851	121,395	18,161 (L)	89,086	682,609	27,585	3,927	--
Bloomfield	--	499,939	3,518,573	--	--	--	176,792	25,673	23,658	--
Capitan	--	222,725	376,386	--	--	55,958	3,786	6,121	2,024	--
Carlsbad	--	1,118,937	--	262	76,314 (L)	271,802	15,862	372,329	10,625	--
Carrizozo	--	103,138	63,598	--	--	47,660	899	1,590	846	--
Central Cons.	287,330	2,334,210	7,124,829	--	--	659,732	807,551	219,262	--	--
Chama	--	110,672	206,136	491,494	--	73,946	41,406	10,638	16,758	--
Cimarron	--	166,384	4,585	--	--	148,322	403	15,921	6,122	--
Clayton	--	79,079	--	--	--	70,441	2,000	21,455	4,374	--
Cloudcroft	--	84,313	--	--	--	94,230	1	7,208	8,833	--
Clovis	--	118,183	5,000,101	--	--	470,281	43,650	91,151	81,849	--
Cobre Cons.	--	--	--	--	--	342,952	499	61,214	328	--
Corona	2,565	--	--	--	--	40,070	3,444	5,883	1,597	--
Cuba	11,344	376,709	--	--	--	6,681	162,279	9,660	195	--
Deming	--	152,366	289,419	--	--	124,356	11,023	152,026	--	--
Des Moines	--	29,711	--	--	--	14,499	1	2,648	2,009	--
Dexter	--	16,540	--	--	--	126,205	864	60,063	--	63,134
Dora	763	--	--	--	9,305 (SF)	85,631	257	2,363	2,449	--
Dulce	13,473	163,596	184,854	--	--	49,737	129,218	16,079	5,159	--
Elida	2,949	69,289	--	--	--	--	34	4,632	1,592	--
Espanola	--	519,490	374,111	1,075,000	--	549,946	--	--	24,472	--
Estancia	--	117,376	--	--	--	57,826	487	14,462	807	--

CASH BALANCES AS OF JUNE 30, 1986
OTHER FUNDS

GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS				
-----		-----	-----			-----				
		Debt		Critical	*		Federal			Deferred
		Service	Bond	Capital	Special	Cap. Imp.	Projects	Cafeteria	Athletics	Sick
Teacherage		Fund	Building	Outlay	Bldg.	SB 9	Fund			leave
-----		-----	-----	-----	-----	-----	-----	-----	-----	-----
Eunice	41,479	--	--	--	--	--	686	21,228	10,735	--
Farmington	--	1,486,470	4,361,507	--	--	430,251	59,914	99,292	51,768	--
Floyd	--	16,958	--	--	40,940 (L)	1,503	135	7,663	4,818	--
Ft. Sumner	--	85,155	--	--	52,704 (LS)	86,471	49	17,115	1,587	--
Gadsden	--	996,466	932,940	--	6,933,637 (S)	191,004	--	39,890	--	--
Gallup	86,522	1,609,040	916,167	--	99,298 (FL)	1,171,929	1,136,415	377,126	154,053	--
Grady	3,612	1,484	132,263	--	--	23,396	120	4,383	4,252	--
Grants	23,106	272,567	--	--	--	339,020	61,769	69,532	--	--
Hagerman	--	129,230	293,879	252,819	--	80,935	1,191	3,104	1,162	--
Hatch	--	74,567	--	--	--	113,851	4,544	52,852	--	--
Hobbs	--	588,057	57	--	105,433 (L)	29,709	--	214,449	4,838	--
Hondo	--	60,129	40,174	--	--	6,268	2,887	1,305	1,320	--
House	--	22,391	--	4,948	--	23,174	942	2,436	379	--
Jal	--	--	--	--	--	--	123	40,240	14,280	61,689
Jemez Mountain	--	121,792	4,729,639	--	--	--	--	--	228	--
Jemez Springs	55,220	559,237	1,058,549	--	--	113,431	106,263	51,669	--	--
Lake Arthur	17,219	128,004	--	412,467	--	59,233	300	5,518	870	--
Las Cruces	--	658,097	4,144,553	--	498,867 (L)	977,376	103,353	784,329	--	--
Las Vegas East	--	549,844	1,615,152	--	--	257,487	2,027	28,056	--	--
Las Vegas West	--	360,736	599,931	570,000	90,000 (S)	102,981	38,255	--	5,180	--
Logan	--	18,254	--	--	--	32,071	1,186	4,667	4,905	--
Lordsburg	--	9,771	--	--	--	106,947	--	17,601	--	--
Los Alamos	--	403,367	--	--	993,441 (L)	69,539	4,331	10,533	--	--
Los Lunas	--	667,791	717,745	143,419	--	90,435	35,224	47,176	7,647	--
Loving	--	12,806	--	--	--	34,202	2,991	14,932	2,476	--
Lovington	--	--	--	--	--	740,064	--	63,767	6,711	--
Magdalena	--	12,689	220,402	13,934	31,060 (L)	1,131	87,827	3,583	44	--
Maxwell	--	20,587	--	--	--	--	1,244	2,881	2,437	--

CASH BALANCES AS OF JUNE 30, 1986
OTHER FUNDS

GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS				
		Debt Service Fund	Bond Building	Critical Capital Outlay	* Special Bldg.	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick leave
Teacherage										
Melrose	--	80,509	28,383	--	--	11,153	268	4,682	1,011	--
Mesa Vista	1,200	115,979	38,092	177,523	--	34,946	59,945	8,028	4,935	--
Mora	--	73,911	12,555	99,561	37,028(FL)	44,309	7,635	21,062	4,101	--
Moriarty	--	434,686	110,725	902,463	--	73,002	981	35,513	842	--
Mosquero	207	51,737	--	--	--	22,194	249	238	248	--
Mountainair	--	6,531	--	--	--	55,308	--	8,401	652	--
Pecos	--	62,750	87,257	5,321	--	2,223	8,324	1,436	261	--
Penasco	--	12,768	1,826	519,212	--	40,686	22,326	35,660	5,295	--
Pojoaque	--	51,660	300,101	--	--	15,447	11,429	21,895	6,492	--
Portales	--	340	--	--	--	211,128	994	98,925	5,848	--
Quemado	1,367	41,100	155,313	--	--	33,495	733	--	--	--
Questa	7,925	--	--	--	279(L)	67,666	--	15,220	451	--
Raton	--	--	--	--	--	--	2,396	24,608	7,423	--
Reserve	6,040	48,841	--	--	--	--	3,384	11,874	1,461	--
Roswell	--	908,568	13,026,813	--	--	435,193	--	134,906	28,572	--
Roy	1,080	23,966	--	166	--	2,712	--	1,796	2,911	--
Ruidoso	--	521,461	51,150	--	--	61,118	61,842	26,456	7,745	--
San Jon	--	7,687	716,856	--	--	29,737	1	3,983	6,327	--
Santa Fe	--	938,265	9,767,697	--	500(L)	978,088	21,405	2,443	28,408	--
Santa Rosa	--	85,383	--	--	--	72,465	14,510	9,280	443	--
Silver City	6,868	312,419	2,713	--	--	195,381	2,653	68,083	14,872	--
Socorro	--	10,334	--	1,506,166	--	319,378	14,237	20,361	2,177	--
Springer	--	5,907	--	--	--	17,487	46,177	19,734	7,616	36,968
T. or C.	--	320,069	--	358,332	--	180,939	15,838	37,066	--	--
Taos	--	304,626	121,582	451,801	12,707(S)	239,537	21,180	32,506	--	--
Tatum	--	--	--	--	144,903(L)	--	518	3,093	2,274	--
Texico	--	111,249	--	--	--	79,330	19	13,962	255	--
Tucumcari	--	242,320	--	--	--	18,344	568	28,560	4,517	--

CASH BALANCES AS OF JUNE 30, 1986
OTHER FUNDS

	GENERAL FUNDS	DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS				
	----- Teachorage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Special Bldg.	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick leave
Tularosa	7,056	103,947	109,691	209,380	--	221,270	264,817	31,549	2,519	--
Vaughn	5,035	32,425	--	--	1,301 (S)	406	141	5,834	357	--
Wagon Mound	--	39	--	--	247 (L)	22,626	--	3,594	2,464	--
Zuni	10,255	35,545	--	--	--	83,353	203,370	31,616	74	--
GRAND TOTALS	635,349	23,146,811	70,042,341	8,005,716	16,696,907	19,191,061	5,002,099	4,275,273	669,155	234,561

* Special Building Fund Includes:

(L) Local	9,634,490
(S) State	7,044,998
(F) Federal	17,419
	<u>16,696,907</u>

INCOME PROJECTIONS AND BUDGETS

APPROPRIATIONS
1986-1987

<u>PUBLIC SCHOOL FUND:</u>	<u>DOLLAR PER UNIT</u>	<u>APPROPRIATED LAWS OF 1986, CH. 2</u>
State Equalization Guarantee	\$1,601.24	\$638,815,032 *
Transportation:		
Basic Distribution		48,454,804
Vocational		301,400
Supplemental Distribution:		
Out-of-State Tuition		536,100
Emergency		735,000
Emergency Capital Outlay		196,000
Redistribution of 1/2 mill		4,704,000
Textbooks		8,763,258
Certified Instructors Compensation		
Laws of 1986, Chapter 33		33,700,000
Public School Capital Imprvts. Fund		
Cash Balance 6/30/86		1,308,777
Laws of 1986, Chapter 115 (Sev. Tax Bonds)		10,000,000
Public School Critical Capital Outlay Fund		
Cash Balance 6/30/86		1,782,972
Laws of 1986, Chapter 115 (\$6.0 Sev.)		12,000,000
Chapter 113 (\$6.0 G.O.)		
Espanola Capital Outlay		
Laws of 1986, Chapter 115 (Sev.)		27,500
Hagerman Capital Outlay		
Laws of 1986, Chapter 115 (Sev.)		500,000
Hondo Capital Outlay		
Laws of 1986, Chapter 115 (Sev.)		220,000
Los Lunas Capital Outlay		
Laws of 1986, Chapter 115 (Sev.)		1,800,000
Pojoaque Capital Outlay		
Laws of 1986, Chapter 115 (Sev.)		400,000
State Support Reserve		
1984-85 Undistributed		7,950,062
1985-86 Reimbursement from State Equalization Guarantee		<u>6,124,023</u>
		14,074,085

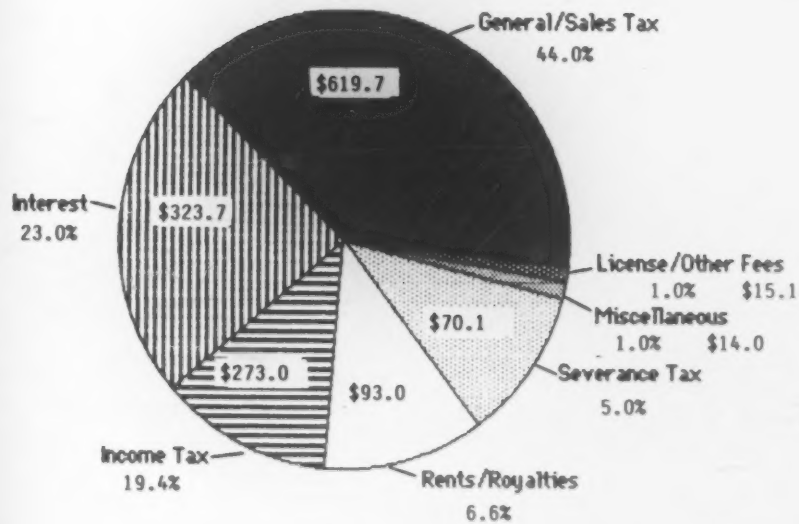
*Subsequently reduced by projected savings in gifted programs of \$2,100,032 to \$636,715,000

STATE GENERAL FUND

(In Millions)

ESTIMATED REVENUE

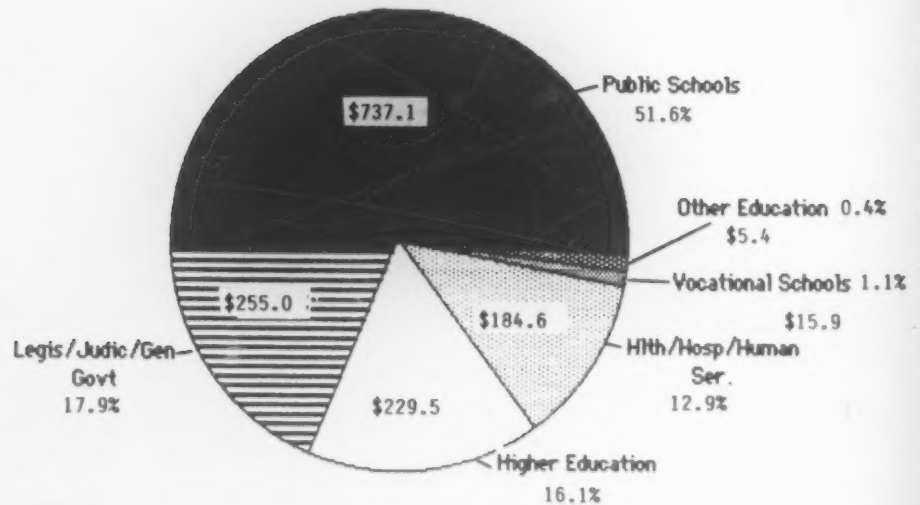
75th F.Y. 1986-1987



TOTAL \$1,408.6

ONGOING APPROPRIATIONS

75th F.Y. 1986-1987



TOTAL \$1,427.5

PROJECTED INCOME BY FUND 1986-1987

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS					
	Operational Fund	Teach- erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave	TOTALS
Alamogordo	19,738,289	0	475,219	600	0	88,427 (LF)	775,489	1,323,733	755,600	66,748	0	23,224,105
Albuquerque	226,625,445	0	9,333,527	56,000	0	11,437,749 (L)	317,000	8,344,167	11,641,632	0	0	267,755,520
Animas	2,068,539	6,555	193,377	4,025	0	0	0	12,920	92,691	23,800	0	2,401,907
Artesia	9,041,087	0	0	0	0	0	455,144	575,764	422,000	42,000	0	10,535,995
Aztec	7,538,664	0	1,317,747	0	0	0	252,875	182,431	440,180	0	0	9,731,897
Belen	10,576,842	0	619,728	0	20,000	59,352 (L)	405,215	880,417	444,000	36,000	24,800	13,066,354
Bernalillo	8,992,621	13,924	511,702	0	0	30,200 (L)	341,113	977,035	501,032	34,800	0	11,402,427
Bloomfield	9,579,157	0	2,478,688	35,000	0	0	381,930	865,923	388,600	44,000	0	13,773,298
Capitan	1,764,724	0	252,453	9,000	0	0	67,109	73,817	59,200	10,000	0	2,236,303
Carlsbad	17,343,230	0	997,501	0	0	353,400 (L)	581,913	828,167	1,414,200	69,566	0	21,587,977
Carrizozo	1,309,881	0	63,385	1,000	19,180	0	51,037	66,135	43,050	7,400	0	1,561,068
Central Cons.	17,685,369	166,000	6,130,608	9,925,000	0	0	1,531,071	1,819,768	1,077,000	0	0	38,334,816
Chama	2,481,730	16,400	172,483	10,000	0	0	93,470	192,145	99,325	21,600	0	3,087,153
Cimarron	1,796,960	0	527,520	0	0	0	190,401	45,409	53,492	14,013	0	2,627,795
Clayton	3,318,180	0	41,041	0	0	0	99,006	129,488	134,844	38,725	0	3,761,284
Cloudcroft	1,361,390	0	106,119	0	0	0	53,345	23,218	43,300	5,400	0	1,592,772
Clovis	20,066,566	0	868,697	250,000	0	0	781,125	1,020,778	1,450,261	69,241	0	24,506,668
Cobre Cons.	5,814,288	0	0	0	0	0	269,792	265,944	267,150	20,000	0	6,637,174
Corona	750,832	2,775	0	0	0	0	27,866	41,695	22,098	2,746	0	848,012
Cuba	2,899,195	10,015	129,807	0	0	0	82,790	250,250	166,000	17,500	0	3,555,557
Deming	10,253,060	0	301,438	433	0	0	387,299	752,097	444,057	0	0	12,138,384
Des Moines	799,807	0	28,296	0	0	0	23,385	25,000	23,500	6,250	0	906,238
Dexter	2,476,572	0	146,398	0	0	0	93,682	145,093	164,977	0	35,300	3,062,022
Dora	957,111	1,850	0	0	0	0	43,550	14,189	24,800	4,250	0	1,045,750
Dulce	2,098,914	42,800	1,309,800	2,000	0	0	127,257	467,423	109,200	23,000	0	4,180,394

PROJECTED INCOME BY FUND 1986-1987

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS					
	Operational Fund	Teach- erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick leave	TOTALS
Elida	783,790	4,200	198,490	0	0	0	0	6,857	29,005	4,600	0	1,026,942
Espanola	15,318,454	0	610,480	5,000	10,000	0	566,424	1,148,314	812,038	29,100	0	18,499,810
Estancia	2,157,640	0	78,592	0	0	0	77,672	69,585	91,241	10,650	0	2,485,380
Eunice	2,590,013	5,108	0	0	0	0	263,581	42,930	85,815	21,900	0	3,009,347
Farmington	22,176,079	0	3,044,592	100,000	0	33,500 (L)	823,541	750,187	744,324	56,300	0	27,728,523
Floyd	917,055	0	14,391	0	0	2,000 (L)	0	9,371	32,300	8,150	0	983,267
Ft. Sumner	1,561,648	0	66,254	0	0	1,000 (L)	53,733	63,025	62,366	8,650	0	1,816,676
Gadsden	20,419,117	0	1,165,929	1,015,000	0	2,600,000 (S)	752,573	1,567,786	1,565,362	0	0	29,085,767
Gallup	32,738,454	328,000	2,051,397	33,500	0	853,500 (LF)	1,214,795	4,994,837	1,851,902	139,500	0	44,205,885
Grady	775,395	2,200	27,480	1,000	0	0	26,185	51,816	21,726	6,850	0	912,652
Grants	12,185,450	29,140	226,617	0	0	0	455,902	815,843	702,520	0	0	14,415,472
Hagerman	1,390,301	0	178,071	2,178	3,261	0	51,811	76,975	75,579	4,350	0	1,782,526
Hatch	3,108,237	0	62,077	0	0	0	116,380	384,719	178,178	0	0	3,849,591
Hobbs	21,346,355	0	2,065,784	0	0	5,500 (L)	567,619	835,787	786,250	117,400	0	25,724,695
Hondo	760,367	0	60,955	2,774	0	220,000 (S)	27,133	46,528	25,542	2,374	0	1,145,673
House	505,494	0	28,053	0	0	0	15,043	23,747	13,942	3,750	0	590,029
Jal	2,500,438	0	0	0	0	0	159,921	34,582	108,740	20,350	3,900	2,827,931
Jemez Mountain	2,305,245	18,500	1,351,433	5,215,000	0	0	0	193,080	105,000	7,000	0	9,195,258
Jemez Springs	1,848,970	8,600	494,152	20,000	0	0	90,067	204,337	59,916	0	0	2,726,042
Lake Arthur	770,462	7,000	154,578	0	1,000	0	21,072	39,094	40,370	1,750	0	1,035,326
Las Cruces	44,694,067	0	2,207,755	4,312,046	0	599,247 (L)	1,756,887	2,446,302	2,920,812	0	0	58,937,116
Las Vegas East	7,350,217	0	532,477	50,000	0	0	292,875	302,434	329,927	0	0	8,857,930
Las Vegas West	6,259,277	0	356,797	10,273	10,273	56,000 (S)	239,242	878,755	351,006	26,000	0	8,187,623
Logan	1,125,528	0	14,868	0	0	0	200	40,263	39,568	14,500	0	1,234,927
Lordsburg	2,947,847	0	46,078	0	0	0	109,457	140,816	116,250	0	0	3,360,448

PROJECTED INCOME BY FUND 1986-1987

	GENERAL FUNDS		DEBT SERVICE	CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS					TOTALS
	Operational Fund	Teach- erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave	
Los Alamos	16,613,340	0	397,086	0	0	1,631,565 (L)	415,716	207,624	187,607	0	0	19,452,938
Los Lunas	10,867,595	0	534,358	50,000	0	1,825,000 (S)	416,001	328,473	649,500	27,000	0	14,697,927
Loving	1,078,650	0	800	0	0	0	30,984	83,095	70,400	2,100	0	1,266,029
Lovington	8,888,876	0	0	0	0	0	566,355	370,365	431,750	64,000	0	10,321,346
Magdalena	1,520,117	0	67,639	1,500	0	0	56,626	277,612	72,300	8,500	0	2,004,294
Maxwell	540,141	2,400	15,546	0	0	0	0	29,190	18,075	6,850	0	612,202
Melrose	1,187,243	0	116,982	499,000	0	0	42,754	39,111	53,800	14,900	0	1,953,790
Mesa Vista	1,961,655	675	112,806	1,500	0	0	69,389	454,446	85,900	13,600	0	2,699,971
Mora	2,816,069	0	75,768	0	4,000	14,400 (L)	100,980	185,147	147,740	15,200	0	3,359,304
Moriarty	6,128,464	0	564,296	1,034,000	21,000	0	209,222	82,916	195,140	26,500	0	8,261,538
Mosquero	401,587	1,565	2,000	0	0	0	34,349	15,441	13,360	1,620	0	469,922
Mountainair	1,332,397	0	300	0	0	0	47,911	99,841	60,459	8,000	0	1,548,908
Pecos	2,682,367	0	73,187	500	500	0	100,860	120,825	167,700	18,400	0	3,164,339
Penasco	2,543,455	0	31,549	0	10,000	0	95,518	209,432	141,000	14,420	0	3,045,374
Pojoaque	4,797,455	0	132,653	1,232	0	444,113 (S)	176,223	132,790	240,140	30,960	0	5,955,566
Portales	6,846,289	0	0	0	0	0	264,352	721,157	319,500	23,781	0	8,175,079
Quemado	1,113,893	2,340	130,496	7,162	0	0	34,854	32,089	38,500	0	0	1,359,334
Questa	2,740,401	1,800	379,647	2,505,000	0	0	114,338	74,579	124,650	15,000	0	5,955,415
Raton	5,084,221	0	0	0	0	30,528 (S)	197,104	176,995	179,116	21,547	0	5,689,511
Reserve	1,398,658	10,250	47,642	0	0	36,550 (S)	0	58,792	47,709	2,525	0	1,602,126
Roswell	25,638,642	0	2,709,909	455,850	0	0	0	1,277,082	901,775	96,000	0	31,079,258
Roy	615,871	910	17,301	0	0	0	20,561	17,677	18,000	5,088	0	695,408
Ruidoso	5,646,106	0	1,085,140	1,503,662	0	0	210,464	358,414	192,958	23,500	0	9,020,244
San Jon	700,795	0	89,720	13,144	0	0	23,869	23,419	17,700	4,800	0	873,447
Santa Fe	30,751,962	0	3,693,771	7,520,000	0	11,500 (L)	1,199,355	1,282,916	1,232,070	79,000	0	45,770,574

PROJECTED INCOME BY FUND 1986-1987

	GENERAL FUNDS		DEBT SERVICE		CAPITAL PROJECTS FUND			SPECIAL REVENUE FUNDS					
	Operational Fund	Teach- erage	Debt Service Fund	Bond Building	Critical Capital Outlay	* Federal/ State/ Local	Cap. Imp. SB 9	Federal Projects Fund	Cafeteria	Athletics	Deferred Sick Leave	TOTALS	
Santa Rosa	2,731,396	0	77,336	0	0	0	100,200	395,386	123,325	16,102	0	3,443,745	
Silver City	11,078,795	660	728,044	240	0	0	421,260	332,790	404,509	43,000	0	13,009,298	
Socorro	5,713,968	0	223,916	5,000	40,000	0	223,729	294,744	246,200	30,000	0	6,777,557	
Springer	1,905,616	0	0	0	0	65,818 (S)	67,923	789,025	87,000	8,300	15,216	2,938,898	
T. or C.	3,761,840	0	427,161	0	2,000	0	138,143	244,738	132,610	0	0	4,706,492	
Taos	8,743,338	0	470,012	0	175,000	0	327,164	566,778	493,200	0	0	10,775,492	
Tatum	1,805,756	0	0	0	0	5,000 (L)	0	48,613	70,300	7,720	0	1,937,389	
Texico	1,660,794	0	97,741	0	0	0	5,000	40,545	65,800	12,500	0	1,882,380	
Tucumcari	5,079,938	0	280,502	0	0	84,375 (L)	191,227	180,997	199,295	25,050	0	6,041,384	
Tularosa	4,158,432	6,300	117,387	3,000	3,000	0	157,271	325,986	171,901	23,000	0	4,966,277	
Vaughn	901,105	1,300	64,815	0	0	0	34,752	55,286	31,900	9,125	0	1,098,283	
Wagon Mound	849,034	0	0	0	0	0	28,035	56,839	30,925	10,800	0	975,633	
Zuni	4,583,027	113,600	44,018	0	0	17,000 (S)	173,509	1,030,473	276,030	15,500	0	6,253,157	
GRAND TOTALS	792,743,641	804,867	53,852,362	34,660,619	319,214	20,505,724	21,410,975	45,512,604	39,371,712	1,764,601	79,216	1,011,025,535	

*Building Funds Include:
 (L) Local 14,280,788+
 (S) State 5,295,009++
 (F) Federal 929,927+++
 20,505,724

+ Includes: HB 33 11,931,103
 Ins. Recov. 450,927
 Voc. Revolv. 116,100
 Lease Income 1,253,303
 Invest. Earn. 529,355
 14,280,788

++Includes Ch. 115, Laws of 1986 Severance Bond Appropriations for:
 Hondo 220,000
 Los Lunas 1,800,000
 Pojoaque 400,000
 Gadsden 2,250,000
 Reserve Balance of Ch. 15, Laws of 1985
 36,550 Emerg. Cap. Outlay
 182,931 N.M. State Hwy.
 30,528 N.M. Energy & Min.
 375,000 Int. on Spec. Appro.
 5,295,009

+++Includes: P.L. 815 Funds 850,000
 DOE Cons. 79,927
 929,927

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen	Bernalillo
10 LOCAL SOURCES							
10.11 District Tax Levy	\$83,432.00	\$1,391,124.00	\$27,519.00	\$ 111,893.00	\$61,210.00	\$49,827.00	\$21,912.00
10.12 Fees From Patrons	\$55,155.00	\$ 828,896.00	\$0.00	\$7,000.00	\$70,400.00	\$27,000.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$5,668.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$ 175,000.00	\$2,450,000.00	\$16,218.00	\$85,000.00	\$60,000.00	\$75,000.00	\$51,000.00
10.17 Rent	\$1,000.00	\$29,500.00	\$0.00	\$3,313.00	\$1,285.00	\$5,000.00	\$ 100.00
10.18 Sale of Real Property/Equip.	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$1,725.00	\$ 615,220.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$5,500.00
	\$ 316,312.00	\$5,329,740.00	\$49,405.00	\$ 207,206.00	\$ 192,895.00	\$ 192,827.00	\$78,512.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$15,669,036.00	\$ 197,923,224.00	\$1,577,799.00	\$7,633,460.00	\$6,366,315.00	\$8,940,435.00	\$6,351,476.00
30.12 Out-of-State Tuition	\$64,000.00	\$0.00	\$0.00	\$0.00	\$6,853.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.20 Transportation	\$ 857,141.00	\$9,245,433.00	\$ 346,181.00	\$ 673,696.00	\$ 531,230.00	\$ 812,172.00	\$ 520,659.00
30.40 Certified Instructors \$ 2,200	\$ 914,320.00	\$10,213,940.00	\$77,000.00	\$ 370,700.00	\$ 327,800.00	\$ 431,200.00	\$ 385,000.00
30.40 Other State Revenue	\$52,232.00	\$ 538,202.00	\$0.00	\$38,935.00	\$0.00	\$60,984.00	\$24,707.00
30.60 State Inst. Materials Credits	\$ 156,836.00	\$1,649,623.00	\$13,374.00	\$74,568.00	\$59,945.00	\$79,380.00	\$59,576.00
30.65 State Inst. Materials Cash 20	\$39,209.00	\$ 412,406.00	\$3,344.00	\$18,642.00	\$14,986.00	\$19,845.00	\$14,894.00
	\$17,752,774.00	\$ 219,982,828.00	\$2,017,698.00	\$8,810,001.00	\$7,307,129.00	\$10,344,016.00	\$7,356,312.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$1,595,103.00	\$ 668,252.00	\$0.00	\$8,194.00	\$33,034.00	\$0.00	\$1,506,649.00
40.15 Forest Reserve Income	\$24,209.00	\$4,035.00	\$1,436.00	\$2,329.00	\$0.00	\$ 406.00	\$32,110.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$41,348.00	\$ 640,590.00	\$0.00	\$13,357.00	\$5,606.00	\$39,593.00	\$19,038.00
	\$1,660,660.00	\$1,312,877.00	\$1,436.00	\$23,880.00	\$38,640.00	\$39,999.00	\$1,557,797.00
60.00 Incoming Transfers	\$8,543.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$19,738,289.00	\$ 226,625,445.00	\$2,068,539.00	\$9,041,087.00	\$7,538,664.00	\$10,576,842.00	\$8,992,621.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.	Chama	Cimarron
10 LOCAL SOURCES							
10.11 District Tax Levy	\$95,489.00	\$16,554.00	\$ 140,434.00	\$3,580.00	\$ 370,267.00	\$7,915.00	\$47,013.00
10.12 Fees From Patrons	\$15,500.00	\$0.00	\$37,500.00	\$1,700.00	\$ 100,000.00	\$0.00	\$1,125.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$62,000.00	\$10,000.00	\$ 175,000.00	\$10,000.00	\$ 100,000.00	\$14,000.00	\$12,000.00
10.17 Rent	\$ 500.00	\$0.00	\$8,400.00	\$ 100.00	\$ 100,000.00	\$1,305.00	\$2,700.00
10.18 Sale of Real Property/Equip.	\$ 600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$ 175,742.00	\$0.00	\$20,000.00	\$3,000.00	\$30,000.00	\$17,507.00	\$25.00
	\$ 349,831.00	\$26,554.00	\$ 381,334.00	\$18,380.00	\$ 700,267.00	\$40,727.00	\$62,863.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$7,688,003.00	\$1,426,888.00	\$14,773,125.00	\$1,099,199.00	\$9,589,263.00	\$2,025,615.00	\$1,499,094.00
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.20 Transportation	\$ 763,041.00	\$ 219,941.00	\$1,053,208.00	\$ 123,091.00	\$1,424,924.00	\$ 284,825.00	\$ 153,185.00
30.40 Certified Instructors \$ 2,200	\$ 396,506.00	\$74,800.00	\$ 721,600.00	\$56,540.00	\$ 708,400.00	\$89,540.00	\$67,100.00
30.40 Other State Revenue	\$60,987.00	\$0.00	\$33,506.00	\$0.00	\$55,872.00	\$0.00	\$0.00
30.60 State Inst. Materials Credits	\$81,634.00	\$10,281.00	\$ 156,603.00	\$5,918.00	\$ 134,820.00	\$11,571.00	\$10,056.00
30.65 State Inst. Materials Cash 20	\$20,408.00	\$2,570.00	\$39,151.00	\$1,479.00	\$33,705.00	\$2,893.00	\$2,514.00
	\$9,010,579.00	\$1,734,480.00	\$16,777,193.00	\$1,286,227.00	\$11,946,984.00	\$2,414,444.00	\$1,731,949.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$ 203,432.00	\$0.00	\$ 138,379.00	\$0.00	\$5,007,170.00	\$1,187.00	\$0.00
40.15 Forest Reserve Income	\$0.00	\$3,690.00	\$4,524.00	\$2,143.00	\$0.00	\$14,946.00	\$1,131.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$15,315.00	\$0.00	\$41,800.00	\$3,131.00	\$30,948.00	\$10,426.00	\$1,017.00
	\$ 218,747.00	\$3,690.00	\$ 184,703.00	\$5,274.00	\$5,038,118.00	\$26,559.00	\$2,148.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$9,579,157.00	\$1,764,724.00	\$17,343,230.00	\$1,309,881.00	\$17,685,369.00	\$2,481,730.00	\$1,796,960.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Clayton	Cloudcroft	Clovis	Cobre Cons.	Corona	Cuba	Deming
10 LOCAL SOURCES							
10.11 District Tax Levy	\$21,518.00	\$11,872.00	\$79,192.00	\$66,198.00	\$6,472.00	\$11,441.00	\$53,957.00
10.12 Fees From Patrons	\$0.00	\$0.00	\$32,000.00	\$7,000.00	\$0.00	\$0.00	\$23,000.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$46,011.00	\$16,000.00	\$ 150,000.00	\$47,200.00	\$2,978.00	\$20,000.00	\$80,000.00
10.17 Rent	\$4,285.00	\$ 500.00	\$9,500.00	\$1,000.00	\$0.00	\$0.00	\$ 300.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$15,000.00	\$1,500.00	\$0.00	\$0.00	\$11,771.00
10.19 Miscellaneous	\$0.00	\$1,000.00	\$6,289.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	\$71,814.00	\$29,372.00	\$ 291,981.00	\$ 127,898.00	\$9,450.00	\$31,441.00	\$ 169,028.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$2,542,028.00	\$1,142,280.00	\$17,317,887.00	\$4,899,289.00	\$ 494,275.00	\$1,827,875.00	\$8,815,339.00
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00	\$0.00
30.20 Transportation	\$ 549,853.00	\$ 129,448.00	\$ 976,117.00	\$ 441,895.00	\$ 211,345.00	\$ 524,833.00	\$ 656,814.00
30.40 Certified Instructors \$ 2,200	\$ 127,600.00	\$45,232.00	\$ 916,432.00	\$ 247,500.00	\$22,000.00	\$90,200.00	\$ 431,200.00
30.40 Other State Revenue	\$0.00	\$0.00	\$75,044.00	\$23,066.00	\$9,997.00	\$0.00	\$56,060.00
30.60 State Inst. Materials Credits	\$19,395.00	\$6,943.00	\$ 154,788.00	\$39,588.00	\$2,335.00	\$14,295.00	\$78,643.00
30.65 State Inst. Materials Cash 20	\$4,849.00	\$1,736.00	\$38,697.00	\$9,897.00	\$ 584.00	\$3,574.00	\$19,661.00
	\$3,243,725.00	\$1,325,639.00	\$19,478,965.00	\$5,661,235.00	\$ 740,536.00	\$2,508,777.00	\$10,057,717.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$5,267.00	\$ 267,044.00	\$0.00	\$0.00	\$ 344,607.00	\$0.00
40.15 Forest Reserve Income	\$0.00	\$1,112.00	\$0.00	\$14,579.00	\$ 846.00	\$7,645.00	\$0.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$2,641.00	\$0.00	\$28,576.00	\$10,576.00	\$0.00	\$6,725.00	\$26,315.00
	\$2,641.00	\$6,379.00	\$ 295,620.00	\$25,155.00	\$ 846.00	\$ 358,977.00	\$26,315.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$3,318,180.00	\$1,361,390.00	\$20,066,566.00	\$5,814,288.00	\$ 750,832.00	\$2,899,195.00	\$10,253,060.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Des Moines	Dexter	Dora	Dulce	Elida	Espanola	Estancia
10 LOCAL SOURCES							
10.11 District Tax Levy	\$4,242.00	\$5,019.00	\$10,637.00	\$30,297.00	\$5,794.00	\$25,808.00	\$9,187.00
10.12 Fees From Patrons	\$0.00	\$7,108.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$5,000.00	\$25,000.00	\$5,069.00	\$20,000.00	\$0.00	\$95,000.00	\$12,000.00
10.17 Rent	\$0.00	\$0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$ 223.00	\$0.00	\$0.00
10.19 Miscellaneous	\$0.00	\$ 500.00	\$0.00	\$0.00	\$1,000.00	\$12,000.00	\$0.00
	\$9,242.00	\$37,627.00	\$15,706.00	\$58,097.00	\$7,017.00	\$ 145,808.00	\$21,187.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$ 516,172.00	\$2,159,364.00	\$ 733,214.00	\$1,219,090.00	\$ 522,128.00	\$12,630,637.00	\$1,755,720.00
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$41,350.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00
30.20 Transportation	\$ 204,766.00	\$ 157,991.00	\$ 169,094.00	\$36,452.00	\$ 188,024.00	\$1,542,186.00	\$ 269,475.00
30.40 Certified Instructors \$ 2,200	\$25,102.00	\$97,900.00	\$34,540.00	\$77,000.00	\$27,500.00	\$ 617,100.00	\$92,400.00
30.40 Other State Revenue	\$0.00	\$0.00	\$0.00	\$24,696.00	\$0.00	\$34,848.00	\$0.00
30.60 State Inst. Materials Credits	\$2,540.00	\$14,868.00	\$3,646.00	\$12,923.00	\$3,297.00	\$ 100,352.00	\$12,042.00
30.65 State Inst. Materials Cash 20	\$ 635.00	\$3,717.00	\$ 911.00	\$3,231.00	\$ 824.00	\$25,088.00	\$3,011.00
	\$ 790,565.00	\$2,433,840.00	\$ 941,405.00	\$1,373,392.00	\$ 776,773.00	\$14,950,211.00	\$2,132,648.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$0.00	\$0.00	\$ 640,133.00	\$0.00	\$53,624.00	\$0.00
40.15 Forest Reserve Income	\$0.00	\$ 138.00	\$0.00	\$13,882.00	\$0.00	\$ 116,315.00	\$1,689.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$0.00	\$4,967.00	\$0.00	\$13,410.00	\$0.00	\$52,496.00	\$2,116.00
	\$0.00	\$5,105.00	\$0.00	\$ 667,425.00	\$0.00	\$ 222,435.00	\$3,805.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$ 799,807.00	\$2,476,572.00	\$ 957,111.00	\$2,098,914.00	\$ 783,790.00	\$15,318,454.00	\$2,157,640.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Eunice	Farmington	Floyd	Ft. Sumner	Gadsden	Gallup	Grady
10 LOCAL SOURCES							
10.11 District Tax Levy	\$65,886.00	\$ 127,636.00	\$2,130.00	\$9,954.00	\$50,491.00	\$ 228,576.00	\$3,913.00
10.12 Fees From Patrons	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$65,000.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$3,263.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$16,000.00	\$ 260,000.00	\$15,000.00	\$5,000.00	\$ 140,000.00	\$ 410,000.00	\$6,401.00
10.17 Rent	\$0.00	\$3,500.00	\$0.00	\$ 150.00	\$1,000.00	\$10,000.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$26,268.00	\$25,400.00	\$11,895.00	\$9,382.00	\$1,000.00	\$19,263.00	\$0.00
	\$ 108,154.00	\$ 416,536.00	\$29,025.00	\$24,486.00	\$ 207,754.00	\$ 732,839.00	\$10,314.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$2,254,488.00	\$19,631,129.00	\$ 742,140.00	\$1,193,677.00	\$17,171,517.00	\$20,291,974.00	\$ 575,568.00
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$11,792.00	\$0.00	\$0.00	\$29,628.00
30.20 Transportation	\$99,601.00	\$ 723,485.00	\$ 103,882.00	\$ 263,165.00	\$1,712,246.00	\$2,269,675.00	\$ 126,304.00
30.40 Certified Instructors \$ 2,200	\$ 105,600.00	\$1,018,600.00	\$37,400.00	\$57,596.00	\$ 907,500.00	\$1,399,200.00	\$28,226.00
30.40 Other State Revenue	\$0.00	\$73,553.00	\$0.00	\$0.00	\$ 113,497.00	\$88,474.00	\$0.00
30.60 State Inst. Materials Credits	\$17,736.00	\$ 183,746.00	\$3,686.00	\$8,745.00	\$ 199,876.00	\$ 235,622.00	\$3,256.00
30.65 State Inst. Materials Cash 20	\$4,434.00	\$45,936.00	\$ 922.00	\$2,187.00	\$49,969.00	\$58,906.00	\$ 814.00
	\$2,481,859.00	\$21,676,449.00	\$ 888,030.00	\$1,537,162.00	\$20,154,605.00	\$24,343,851.00	\$ 763,796.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$63,241.00	\$0.00	\$0.00	\$0.00	\$7,441,459.00	\$0.00
40.15 Forest Reserve Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,869.00	\$0.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$0.00	\$19,853.00	\$0.00	\$0.00	\$56,758.00	\$ 211,436.00	\$1,285.00
	\$0.00	\$83,094.00	\$0.00	\$0.00	\$56,758.00	\$7,661,764.00	\$1,285.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$2,590,013.00	\$22,176,079.00	\$ 917,055.00	\$1,561,648.00	\$20,419,117.00	\$32,738,454.00	\$ 775,395.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT		Grants	Hagerman	Hatch	Hobbs	Hondo	House	Jal
10 LOCAL SOURCES								
10.11	District Tax Levy	\$44,772.00	\$3,954.00	\$6,113.00	\$ 138,207.00	\$3,432.00	\$2,456.00	\$53,304.00
10.12	Fees From Patrons	\$52,305.00	\$1,000.00	\$12,000.00	\$13,500.00	\$0.00	\$0.00	\$7,500.00
10.13	Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14	Earnings from Investments	\$75,000.00	\$6,000.00	\$15,000.00	\$ 180,000.00	\$5,000.00	\$ 750.00	\$18,000.00
10.17	Rent	\$3,000.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
10.18	Sale of Real Property/Equip.	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19	Miscellaneous	\$0.00	\$0.00	\$38,600.00	\$1,500.00	\$0.00	\$3,068.00	\$14,900.00
		\$ 175,077.00	\$12,204.00	\$71,713.00	\$ 338,707.00	\$8,432.00	\$6,274.00	\$93,704.00
30 STATE SOURCES								
30.11	State Equalization Guarantee	\$10,061,569.00	\$1,218,816.00	\$2,669,174.00	\$18,739,394.00	\$ 620,697.00	\$ 341,866.00	\$2,159,366.00
30.12	Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13	Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$54,063.00
30.20	Transportation	\$ 946,092.00	\$93,624.00	\$ 203,261.00	\$ 972,651.00	\$94,661.00	\$87,845.00	\$79,302.00
30.40	Certified Instructors \$ 2,200	\$ 501,600.00	\$53,240.00	\$ 126,500.00	\$ 961,400.00	\$30,470.00	\$22,000.00	\$94,600.00
30.40	Other State Revenue	\$37,123.00	\$0.00	\$0.00	\$90,059.00	\$0.00	\$0.00	\$0.00
30.60	State Inst. Materials Credits	\$84,255.00	\$7,352.00	\$19,743.00	\$ 178,688.00	\$4,035.00	\$2,007.00	\$15,523.00
30.65	State Inst. Materials Cash 20	\$21,064.00	\$1,838.00	\$4,936.00	\$44,672.00	\$1,009.00	\$ 502.00	\$3,880.00
		\$11,651,703.00	\$1,374,870.00	\$3,023,614.00	\$20,986,864.00	\$ 750,872.00	\$ 499,220.00	\$2,406,734.00
40 FEDERAL SOURCES								
40.12	P.L. 874	\$ 279,765.00	\$0.00	\$ 419.00	\$0.00	\$0.00	\$0.00	\$0.00
40.15	Forest Reserve Income	\$16,982.00	\$67.00	\$0.00	\$0.00	\$1,063.00	\$0.00	\$0.00
40.21	Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40	Other Special Federal Revenue	\$61,923.00	\$3,160.00	\$12,491.00	\$20,784.00	\$0.00	\$0.00	\$0.00
		\$ 358,670.00	\$3,227.00	\$12,910.00	\$20,784.00	\$1,063.00	\$0.00	\$0.00
60.00	Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND		\$12,185,450.00	\$1,390,301.00	\$3,108,237.00	\$21,346,355.00	\$ 760,367.00	\$ 505,494.00	\$2,500,438.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West	Logan
10 LOCAL SOURCES							
10.11 District Tax Levy	\$52,905.00	\$21,520.00	\$5,081.00	\$ 177,669.00	\$31,716.00	\$17,255.00	\$8,876.00
10.12 Fees From Patrons	\$0.00	\$13,000.00	\$0.00	\$33,385.00	\$20,440.00	\$0.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$25,000.00	\$18,000.00	\$5,000.00	\$ 300,000.00	\$69,400.00	\$41,000.00	\$10,000.00
10.17 Rent	\$0.00	\$0.00	\$0.00	\$5,287.00	\$0.00	\$0.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$0.00	\$ 500.00	\$0.00	\$ 108,864.00	\$0.00	\$95,853.00	\$ 300.00
	\$77,905.00	\$68,020.00	\$10,081.00	\$ 625,205.00	\$ 121,556.00	\$ 154,108.00	\$19,176.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$1,618,891.00	\$1,323,461.00	\$ 665,799.00	\$39,118,857.00	\$6,395,995.00	\$5,294,819.00	\$ 876,157.00
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.20 Transportation	\$ 464,102.00	\$ 160,152.00	\$55,637.00	\$2,173,584.00	\$ 418,728.00	\$ 424,221.00	\$ 184,451.00
30.40 Certified Instructors \$ 2,200	\$73,700.00	\$72,600.00	\$34,100.00	\$1,899,612.00	\$ 321,200.00	\$ 261,800.00	\$39,600.00
30.40 Other State Revenue	\$0.00	\$0.00	\$0.00	\$ 117,205.00	\$0.00	\$34,848.00	\$0.00
30.60 State Inst. Materials Credits	\$10,547.00	\$11,428.00	\$3,604.00	\$ 380,007.00	\$48,394.00	\$38,011.00	\$4,915.00
30.65 State Inst. Materials Cash 20	\$2,637.00	\$2,857.00	\$ 901.00	\$95,007.00	\$12,098.00	\$9,503.00	\$1,229.00
	\$2,209,877.00	\$1,570,498.00	\$ 760,041.00	\$43,784,272.00	\$7,196,415.00	\$6,063,202.00	\$1,106,352.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$1,380.00	\$ 197,988.00	\$0.00	\$ 212,500.00	\$1,145.00	\$2,195.00	\$0.00
40.15 Forest Reserve Income	\$11,362.00	\$5,294.00	\$45.00	\$0.00	\$20,391.00	\$16,192.00	\$0.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$4,721.00	\$7,170.00	\$ 295.00	\$72,090.00	\$10,710.00	\$23,580.00	\$0.00
	\$17,463.00	\$ 210,452.00	\$ 340.00	\$ 284,590.00	\$32,246.00	\$41,967.00	\$0.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$2,305,245.00	\$1,848,970.00	\$ 770,462.00	\$44,694,067.00	\$7,350,217.00	\$6,259,277.00	\$1,125,528.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington	Magdalena	Maxwell
10 LOCAL SOURCES							
10.11 District Tax Levy	\$12,372.00	\$64,559.00	\$28,494.00	\$7,196.00	\$ 136,577.00	\$3,410.00	\$1,165.00
10.12 Fees From Patrons	\$12,000.00	\$ 104,850.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$12,458.00	\$ 120,000.00	\$42,000.00	\$15,000.00	\$90,000.00	\$14,000.00	\$2,000.00
10.17 Rent	\$0.00	\$56,950.00	\$1,500.00	\$1,200.00	\$4,000.00	\$1.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$ 500.00	\$ 927,405.00	\$6,500.00	\$0.00	\$61,922.00	\$ 290.00	\$1,000.00
	\$37,330.00	\$1,277,764.00	\$ 126,494.00	\$23,396.00	\$ 292,499.00	\$17,701.00	\$4,165.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$2,410,654.00	\$8,217,270.00	\$9,414,099.00	\$ 952,112.00	\$7,605,723.00	\$1,073,275.00	\$ 431,952.00
30.12 Out-of-State Tuition	\$ 193,757.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,327.00
30.20 Transportation	\$ 156,874.00	\$ 576,021.00	\$ 649,232.00	\$41,820.00	\$ 522,346.00	\$ 108,289.00	\$31,069.00
30.40 Certified Instructors \$ 2,200	\$ 125,400.00	\$ 545,380.00	\$ 476,300.00	\$49,500.00	\$ 377,300.00	\$63,074.00	\$24,200.00
30.40 Other State Revenue	\$0.00	\$17,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.60 State Inst. Materials Credits	\$17,326.00	\$73,851.00	\$90,870.00	\$6,902.00	\$72,806.00	\$8,356.00	\$2,232.00
30.65 State Inst. Materials Cash 20	\$4,331.00	\$18,463.00	\$25,250.00	\$1,725.00	\$18,202.00	\$2,089.00	\$ 558.00
	\$2,908,342.00	\$9,448,409.00	\$10,655,751.00	\$1,052,059.00	\$8,596,377.00	\$1,255,083.00	\$ 534,338.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$0.00	\$75,177.00	\$0.00	\$0.00	\$ 233,654.00	\$ 663.00
40.15 Forest Reserve Income	\$2,175.00	\$3,784.00	\$ 431.00	\$ 230.00	\$0.00	\$6,137.00	\$0.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$0.00	\$5,883,383.00	\$9,742.00	\$2,965.00	\$0.00	\$7,542.00	\$ 975.00
	\$2,175.00	\$5,887,167.00	\$85,350.00	\$3,195.00	\$0.00	\$ 247,333.00	\$1,638.00
50.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$2,947,847.00	\$16,613,340.00	\$10,867,595.00	\$1,078,650.00	\$8,888,876.00	\$1,520,117.00	\$ 540,141.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Melrose	Mesa Vista	Mora	Moriarty	Mosquero	Mountainair	Pecos
10 LOCAL SOURCES							
10.11 District Tax Levy	\$6,284.00	\$7,320.00	\$4,849.00	\$21,821.00	\$8,513.00	\$4,979.00	\$3,992.00
10.12 Fees From Patrons	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 300.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$7,500.00	\$25,000.00	\$18,000.00	\$28,637.00	\$2,000.00	\$4,000.00	\$23,000.00
10.17 Rent	\$0.00	\$ 600.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$ 500.00	\$ 500.00	\$0.00
10.19 Miscellaneous	\$2,666.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 200.00	\$1,500.00
	\$16,450.00	\$32,920.00	\$24,649.00	\$50,458.00	\$11,013.00	\$9,979.00	\$28,492.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$ 916,659.00	\$1,564,865.00	\$2,302,663.00	\$4,701,215.00	\$ 281,278.00	\$1,087,888.00	\$2,312,285.00
30.12 Out-of-State Tuition	\$0.00	\$11,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$16,193.00	\$0.00	\$0.00
30.20 Transportation	\$ 201,760.00	\$ 258,201.00	\$ 346,264.00	\$1,063,252.00	\$76,854.00	\$ 169,196.00	\$ 194,370.00
30.40 Certified Instructors \$ 2,200	\$45,100.00	\$70,400.00	\$ 103,400.00	\$ 233,200.00	\$13,574.00	\$50,600.00	\$ 110,000.00
30.40 Other State Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,712.00
30.60 State Inst. Materials Credits	\$4,772.00	\$8,991.00	\$16,814.00	\$56,975.00	\$1,475.00	\$7,700.00	\$15,544.00
30.65 State Inst. Materials Cash 20	\$1,193.00	\$2,248.00	\$4,204.00	\$14,244.00	\$ 369.00	\$1,925.00	\$3,886.00
	\$1,169,484.00	\$1,916,605.00	\$2,773,345.00	\$6,068,886.00	\$ 389,743.00	\$1,317,309.00	\$2,644,797.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$1,323.00	\$0.00	\$0.00	\$0.00	\$ 774.00	\$0.00
40.15 Forest Reserve Income	\$0.00	\$4,727.00	\$9,972.00	\$5,382.00	\$0.00	\$1,051.00	\$6,264.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$1,309.00	\$6,080.00	\$8,103.00	\$3,738.00	\$ 831.00	\$3,284.00	\$2,814.00
	\$1,309.00	\$12,130.00	\$18,075.00	\$9,120.00	\$ 831.00	\$5,109.00	\$9,078.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$1,187,243.00	\$1,961,655.00	\$2,816,069.00	\$6,128,464.00	\$ 401,587.00	\$1,332,397.00	\$2,682,367.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Penasco	Pojoaque	Portales	Quemado	Questa	Raton	Reserve
10 LOCAL SOURCES							
10.11 District Tax Levy	\$2,114.00	\$7,031.00	\$28,029.00	\$7,921.00	\$28,193.00	\$15,451.00	\$9,434.00
10.12 Fees From Patrons	\$0.00	\$9,000.00	\$2,500.00	\$3,500.00	\$0.00	\$4,760.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$20,000.00	\$45,000.00	\$60,000.00	\$1,500.00	\$30,000.00	\$39,480.00	\$1,500.00
10.17 Rent	\$2,400.00	\$5,000.00	\$ 250.00	\$0.00	\$1,500.00	\$0.00	\$9,475.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$ 850.00	\$6,700.00	\$0.00	\$ 600.00	\$5,500.00	\$0.00	\$0.00
	\$25,364.00	\$72,731.00	\$90,779.00	\$13,521.00	\$65,193.00	\$59,691.00	\$20,409.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$2,169,519.00	\$3,934,242.00	\$5,934,570.00	\$ 703,153.00	\$2,305,129.00	\$4,469,301.00	\$ 993,813.00
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.20 Transportation	\$ 211,002.00	\$ 425,209.00	\$ 390,925.00	\$ 260,284.00	\$ 231,287.00	\$ 287,967.00	\$ 161,030.00
30.40 Certified Instructors \$ 2,200	\$93,500.00	\$ 195,800.00	\$ 288,200.00	\$41,800.00	\$ 104,500.00	\$ 211,200.00	\$56,540.00
30.40 Other State Revenue	\$0.00	\$0.00	\$60,856.00	\$0.00	\$2,975.00	\$0.00	\$0.00
30.60 State Inst. Materials Credits	\$15,094.00	\$35,983.00	\$50,545.00	\$4,342.00	\$17,162.00	\$36,946.00	\$7,199.00
30.65 State Inst. Materials Cash 20	\$3,773.00	\$8,996.00	\$12,636.00	\$1,085.00	\$4,291.00	\$9,236.00	\$1,800.00
	\$2,492,888.00	\$4,600,230.00	\$6,737,732.00	\$1,010,664.00	\$2,665,344.00	\$5,014,650.00	\$1,220,382.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$10,023.00	\$ 115,497.00	\$0.00	\$1,120.00	\$0.00	\$1,092.00	\$7,867.00
40.15 Forest Reserve Income	\$7,983.00	\$3,907.00	\$0.00	\$88,588.00	\$8,111.00	\$4,701.00	\$ 150,000.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$7,197.00	\$5,090.00	\$17,778.00	\$0.00	\$1,753.00	\$4,087.00	\$0.00
	\$25,203.00	\$ 124,494.00	\$17,778.00	\$89,708.00	\$9,864.00	\$9,880.00	\$ 157,867.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$2,543,455.00	\$4,797,455.00	\$6,846,289.00	\$1,113,893.00	\$2,740,401.00	\$5,084,221.00	\$1,398,658.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Roswell	Roy	Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City
10 LOCAL SOURCES							
10.11 District Tax Levy	\$ 123,235.00	\$1,916.00	\$46,677.00	\$5,842.00	\$ 192,068.00	\$14,372.00	\$74,446.00
10.12 Fees From Patrons	\$38,900.00	\$0.00	\$7,459.00	\$ 800.00	\$ 109,914.00	\$0.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$ 281,000.00	\$2,500.00	\$20,000.00	\$2,000.00	\$ 300,000.00	\$25,000.00	\$ 125,000.00
10.17 Rent	\$ 500.00	\$ 925.00	\$2,000.00	\$10.00	\$ 108,000.00	\$2,000.00	\$0.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$65,463.00	\$0.00	\$2,000.00	\$ 350.00	\$3,382.00	\$1,000.00	\$0.00
	\$ 509,098.00	\$5,341.00	\$78,136.00	\$9,002.00	\$ 713,364.00	\$42,372.00	\$ 199,446.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$22,532,313.00	\$ 467,874.00	\$4,649,932.00	\$ 531,237.00	\$26,597,204.00	\$2,259,771.00	\$9,547,843.00
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$19,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.20 Transportation	\$1,075,447.00	\$95,939.00	\$ 513,885.00	\$ 129,678.00	\$1,626,188.00	\$ 288,652.00	\$ 684,949.00
30.40 Certified Instructors \$ 2,200	\$1,151,700.00	\$24,684.00	\$ 224,400.00	\$27,500.00	\$1,356,300.00	\$ 100,100.00	\$ 497,200.00
30.40 Other State Revenue	\$53,619.00	\$0.00	\$22,239.00	\$0.00	\$47,916.00	\$8,770.00	\$4,356.00
30.60 State Inst. Materials Credits	\$ 209,510.00	\$2,007.00	\$38,185.00	\$2,703.00	\$ 239,411.00	\$15,454.00	\$84,808.00
30.65 State Inst. Materials Cash 20	\$52,377.00	\$ 502.00	\$9,546.00	\$ 675.00	\$59,853.00	\$3,864.00	\$21,202.00
	\$25,074,966.00	\$ 610,530.00	\$5,458,187.00	\$ 691,793.00	\$29,926,872.00	\$2,676,611.00	\$10,840,358.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$0.00	\$0.00	\$87,801.00	\$0.00	\$15,091.00	\$0.00	\$0.00
40.15 Forest Reserve Income	\$1,876.00	\$0.00	\$13,187.00	\$0.00	\$26,930.00	\$0.00	\$28,516.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$52,702.00	\$0.00	\$8,795.00	\$0.00	\$69,705.00	\$12,413.00	\$10,475.00
	\$54,578.00	\$0.00	\$ 109,783.00	\$0.00	\$ 111,726.00	\$12,413.00	\$38,991.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$25,638,642.00	\$ 615,871.00	\$5,646,106.00	\$ 700,795.00	\$30,751,962.00	\$2,731,396.00	\$11,078,795.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Socorro	Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
10 LOCAL SOURCES							
10.11 District Tax Levy	\$14,046.00	\$4,731.00	\$31,159.00	\$24,658.00	\$25,799.00	\$9,578.00	\$23,110.00
10.12 Fees From Patrons	\$2,000.00	\$0.00	\$20,000.00	\$26,925.00	\$0.00	\$ 420.00	\$0.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.14 Earnings from Investments	\$50,000.00	\$19,000.00	\$30,000.00	\$85,000.00	\$10,000.00	\$20,000.00	\$28,000.00
10.17 Rent	\$5,100.00	\$0.00	\$1,600.00	\$23,000.00	\$0.00	\$0.00	\$ 252.00
10.18 Sale of Real Property/Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10.19 Miscellaneous	\$1,200.00	\$21,320.00	\$24,119.00	\$3,000.00	\$12,000.00	\$0.00	\$5,000.00
	\$72,346.00	\$45,051.00	\$ 106,878.00	\$ 162,583.00	\$47,799.00	\$29,998.00	\$56,362.00
30 STATE SOURCES							
30.11 State Equalization Guarantee	\$4,995,103.00	\$1,555,297.00	\$2,926,419.00	\$7,383,292.00	\$1,396,642.00	\$1,454,955.00	\$4,359,701.00
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30.13 Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$45,561.00	\$0.00	\$30,000.00
30.20 Transportation	\$ 297,903.00	\$ 164,584.00	\$ 503,813.00	\$ 636,174.00	\$ 245,730.00	\$ 105,791.00	\$ 369,195.00
30.40 Certified Instructors \$ 2,200	\$ 250,800.00	\$62,810.00	\$ 160,600.00	\$ 348,700.00	\$59,400.00	\$59,400.00	\$ 209,880.00
30.40 Other State Revenue	\$0.00	\$42,698.00	\$0.00	\$25,498.00	\$0.00	\$0.00	\$0.00
30.60 State Inst. Materials Credits	\$43,336.00	\$7,885.00	\$26,665.00	\$60,847.00	\$8,499.00	\$8,520.00	\$38,851.00
30.65 State Inst. Materials Cash 20	\$10,835.00	\$1,971.00	\$6,667.00	\$15,212.00	\$2,125.00	\$2,130.00	\$9,713.00
	\$5,597,977.00	\$1,835,245.00	\$3,624,164.00	\$8,469,723.00	\$1,757,957.00	\$1,630,796.00	\$5,017,340.00
40 FEDERAL SOURCES							
40.12 P.L. 874	\$4,743.00	\$ 706.00	\$ 841.00	\$55,152.00	\$0.00	\$0.00	\$0.00
40.15 Forest Reserve Income	\$26,543.00	\$1,051.00	\$18,791.00	\$32,295.00	\$0.00	\$0.00	\$0.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$12,359.00	\$7,063.00	\$11,166.00	\$23,585.00	\$0.00	\$0.00	\$6,236.00
	\$43,645.00	\$8,820.00	\$30,798.00	\$ 111,032.00	\$0.00	\$0.00	\$6,236.00
60.00 Incoming Transfers	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OPERATIONAL FUND	\$5,713,968.00	\$1,905,616.00	\$3,761,840.00	\$8,743,338.00	\$1,805,756.00	\$1,660,794.00	\$5,079,938.00

ESTIMATED REVENUE - OPERATIONAL FUND - 1986-1987

DISTRICT	Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
10 LOCAL SOURCES					
10.11 District Tax Levy	\$8,246.00	\$8,468.00	\$2,309.00	\$1,385.00	\$4,847,398.00
10.12 Fees From Patrons	\$5,270.00	\$0.00	\$0.00	\$0.00	\$1,853,112.00
10.13 Tuition from Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$8,931.00
10.14 Earnings from Investments	\$34,451.00	\$3,000.00	\$8,000.00	\$70,000.00	\$7,154,053.00
10.17 Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$ 433,088.00
10.18 Sale of Real Property/Equip.	\$0.00	\$2,000.00	\$0.00	\$0.00	\$67,344.00
10.19 Miscellaneous	\$0.00	\$0.00	\$0.00	\$36,000.00	\$2,477,768.00
	\$47,967.00	\$13,468.00	\$10,309.00	\$ 107,385.00	\$16,841,694.00
30 STATE SOURCES					
30.11 State Equalization Guarantee	\$3,017,341.00	\$ 787,816.00	\$ 636,936.00	\$2,405,844.00	\$ 653,390,769.00
30.12 Out-of-State Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$ 276,510.00
30.13 Emergency	\$0.00	\$0.00	\$56,835.00	\$29,692.00	\$ 546,965.00
30.20 Transportation	\$ 314,671.00	\$57,257.00	\$94,562.00	\$91,487.00	\$48,382,846.00
30.40 Certified Instructors \$ 2,200	\$ 182,600.00	\$34,408.00	\$36,300.00	\$ 201,300.00	\$33,999,746.00
30.40 Other State Revenue	\$0.00	\$0.00	\$4,356.00	\$0.00	\$1,943,314.00
30.60 State Inst. Materials Credits	\$26,522.00	\$3,973.00	\$3,605.00	\$30,372.00	\$5,834,054.00
30.65 State Inst. Materials Cash 20	\$6,630.00	\$ 993.00	\$ 901.00	\$7,593.00	\$1,461,055.00
	\$3,547,764.00	\$ 884,447.00	\$ 833,495.00	\$2,766,288.00	\$ 745,835,259.00
40 FEDERAL SOURCES					
40.12 P.L. 874	\$ 551,823.00	\$0.00	\$0.00	\$1,668,440.00	\$21,503,954.00
40.15 Forest Reserve Income	\$4,252.00	\$0.00	\$2,130.00	\$1,160.00	\$ 787,604.00
40.21 Other Vocational Sp. Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40.40 Other Special Federal Revenue	\$6,626.00	\$3,190.00	\$3,100.00	\$39,754.00	\$7,750,087.00
	\$ 562,701.00	\$3,190.00	\$5,230.00	\$1,709,354.00	\$30,041,645.00
60.00 Incoming Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$25,043.00
TOTAL OPERATIONAL FUND	\$4,158,432.00	\$ 901,105.00	\$ 849,034.00	\$4,583,027.00	\$ 792,743,641.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1986-1987 BUDGETED MEM		7,456.50	75,630.00	586.00	3,395.50	2,786.00	3,847.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	7,925,076.00	75,815,012.00	702,517.00	3,774,596.00	2,915,581.00	3,810,000.00
Teachers - Special Education	1.145	1,203,547.00	22,092,770.00	51,679.00	325,597.00	385,875.00	389,350.00
Teachers - E.C.E.	1.149	425,613.00	3,088,927.00	48,232.00	197,852.00	130,431.00	156,442.00
Teachers Aides - Grades 1-12	1.181	43,636.00	1,149,798.00	17,120.00	0	26,626.00	87,000.00
Teachers Aides - Special Education	1.185	72,699.00	3,759,621.00	8,001.00	44,223.00	24,429.00	33,000.00
Teachers Aides - E.C.E.	1.189	21,281.00	985,938.00	11,831.00	0	0	46,500.00
Sub. Teachers - Sick Leave	1.191	96,030.00	1,501,120.00	7,500.00	39,500.00	27,000.00	60,000.00
Sub. Teachers - Other Leave	1.192	32,000.00	831,815.00	6,500.00	9,200.00	8,000.00	10,000.00
1.300 Purchased Services	1.300	20,361.00	104,771.00	1,000.00	5,000.00	27,740.00	9,000.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	156,836.00	1,649,623.00	13,374.00	74,568.00	59,945.00	79,380.00
State Instr. Matl. Cash 20%	1.420	39,209.00	412,406.00	3,344.00	18,642.00	14,986.00	19,845.00
Other Textbooks	1.430	28,050.00	299,498.00	1,000.00	0	0	0
Other Supplies & Matls.	1.490	189,412.00	2,672,901.00	25,300.00	63,950.00	87,040.00	100,000.00
1.500 Instructional Travel							
Travel	1.500	20,000.00	116,258.00	3,000.00	4,050.00	5,800.00	4,000.00
1.000 Series Sub-Total		10,273,750.00	114,480,458.00	900,398.00	4,557,178.00	3,713,453.00	4,804,517.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	563,749.00	6,577,970.00	76,513.00	392,944.00	258,267.00	304,920.00
Coordinators/Sub. Matter Specialists	2.120	0	2,333,488.00	0	0	25,597.00	42,950.00
Librarian/Media Specialists	2.130	99,736.00	2,328,055.00	0	63,406.00	93,185.00	69,870.00
Guidance	2.140	309,974.00	4,924,642.00	29,623.00	59,344.00	91,920.00	148,713.00
Special Ed. Support Personnel	2.150	446,384.00	6,018,850.00	0	116,394.00	154,942.00	209,375.00
Registered Nurses	2.160	57,712.00	1,612,976.00	0	45,880.00	26,569.00	17,500.00
Other Professional/Tech. Personnel	2.170	0	2,281,798.00	0	0	0	34,300.00
Secretarial/Clerical	2.180	350,843.00	7,665,350.00	20,651.00	114,678.00	134,438.00	230,666.00
Instructional Support Aides	2.190	182,615.00	1,009,415.00	6,824.00	91,002.00	25,612.00	121,000.00
2.300 Purchased Services	2.300	84,908.00	1,713,045.00	22,000.00	20,000.00	35,700.00	96,635.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	50,495.00	699,181.00	3,700.00	15,150.00	15,790.00	40,000.00
Other Supplies & Materials	2.490	104,112.00	499,690.00	6,000.00	11,000.00	14,380.00	27,000.00
2.500 Travel	2.500	20,000.00	151,650.00	1,600.00	3,150.00	8,000.00	4,000.00
2.000 Series Sub-Total		2,270,528.00	37,816,110.00	166,911.00	932,948.00	884,400.00	1,346,929.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1986-1987 BUDGETED MEM		7,456.50	75,630.00	586.00	3,395.50	2,786.00	3,847.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	51,258.00	75,000.00	42,425.00	60,000.00	52,000.00	45,500.00
Administrative Associates	3.120	126,304.00	546,897.00	0	92,421.00	42,967.00	67,943.00
Administrative Aides	3.130	179,294.00	996,480.00	0	0	39,053.00	0
Secretarial/Clerical/Technical	3.140	272,204.00	2,153,881.00	53,521.00	97,195.00	83,158.00	139,000.00
3.300 Purchased Services	3.300	64,542.00	303,348.00	9,000.00	22,000.00	21,000.00	60,000.00
3.400 Supplies and Materials	3.400	30,000.00	170,505.00	4,000.00	8,450.00	13,500.00	22,000.00
3.500 Travel	3.500	10,000.00	38,000.00	4,000.00	2,000.00	7,500.00	4,000.00
3.900 Board Expenses	3.900	11,500.00	116,000.00	5,000.00	4,749.00	6,000.00	9,000.00
3.000 Series Sub-Total		745,102.00	4,400,111.00	117,946.00	286,815.00	265,178.00	347,443.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	56,669.00	647,428.00	0	40,937.00	28,776.00	38,725.00
Maintenance Personnel	4.120	269,819.00	4,830,418.00	18,452.00	80,159.00	102,448.00	176,000.00
Custodians	4.130	732,571.00	5,461,514.00	41,025.00	313,006.00	219,921.00	368,000.00
Secretarial/Clerical/Other	4.140	66,389.00	1,371,444.00	0	0	5,400.00	9,910.00
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	35,282.00	34,500.00	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	266,976.00	3,028,048.00	32,000.00	137,500.00	184,000.00	180,000.00
Heat for Bldgs. - Propane/Butane	4.313	21,680.00	11,000.00	0	3,920.00	0	0
Heat for Bldgs. - Other	4.314	0	725,000.00	0	0	0	0
Water and Sewage	4.320	89,738.00	5,650,000.00	1,000.00	21,630.00	24,150.00	75,000.00
Electricity	4.330	626,785.00	1,095,600.00	47,328.00	249,328.00	143,000.00	260,000.00
Telephone & Telegraph	4.340	77,088.00	2,940,458.00	7,656.00	33,480.00	25,000.00	60,000.00
Other Purchased Services	4.390	294,287.00	2,402,829.00	27,008.00	5,000.00	40,000.00	104,128.00
4.400 General Supplies & Materials	4.400	240,000.00	20,000.00	20,720.00	38,000.00	45,000.00	95,689.00
4.500 Travel	4.500	1,000.00	0	200.00	175.00	150.00	3,500.00
4.000 Series Sub-Total		2,778,284.00	28,218,239.00	195,389.00	923,135.00	817,845.00	1,370,952.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1986-1987 BUDGETED MEM		7,456.50	75,630.00	586.00	3,395.50	2,786.00	3,847.00
=====							
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	1,025,301.00	11,948,284.00	85,735.00	453,545.00	369,905.00	476,000.00
Social Security	5.220	964,592.00	11,234,284.00	80,669.00	430,148.00	348,002.00	458,000.00
Group Insurance	5.230	607,343.00	7,983,571.00	68,264.00	303,313.00	280,650.00	488,802.00
Workmen's Compensation	5.240	161,451.00	0	10,587.00	36,547.00	54,600.00	86,000.00
Unemployment Insurance	5.250	24,000.00	288,600.00	14,768.00	8,413.00	14,000.00	20,000.00
Other Employee Benefits	5.290	0	0	0	0	0	16,000.00
5.300 Purchased Services							
Insurance	5.310	222,826.00	1,575,500.00	42,252.00	190,400.00	77,940.00	242,000.00
Rent	5.320	62,802.00	10,460.00	0	0	0	34,000.00
5.000 Series Sub-Total		3,068,315.00	33,040,699.00	302,275.00	1,422,366.00	1,145,097.00	1,820,802.00
=====							
MET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		19,135,979.00	217,955,617.00	1,682,919.00	8,122,442.00	6,825,973.00	9,690,643.00
=====							
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	14,089.00	0	0	9,910.00
6.200 Employee Benefits	6.200	0	0	2,079.00	0	0	2,000.00
6.300 Purchased Services	6.300	0	0	1,300.00	0	0	1,000.00
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	0	1,000.00
Non-Food	6.420	0	0	500.00	0	0	0
6.500 Travel	6.500	0	0	200.00	0	0	500.00
6.000 Series Sub-Total		0	0	18,168.00	0	0	14,410.00
=====							
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	110,998.00	740,784.00	22,898.00	76,225.00	79,322.00	48,000.00
Employee Benefit	7.200	16,196.00	105,564.00	3,378.00	11,244.00	11,704.00	6,000.00
Other Athletic Expense	7.900	74,948.00	1,338,729.00	32,000.00	69,742.00	69,713.00	26,000.00
Other Activity Salaries	7.910	14,991.00	0	6,829.00	26,256.00	28,454.00	11,850.00
Employee Benefits	7.920	2,212.00	0	1,008.00	3,873.00	4,197.00	2,370.00
Other Activity Expense	7.990	46,561.00	111,874.00	6,500.00	31,250.00	30,804.00	7,364.00
7.000 Series Sub-Total		265,906.00	2,296,951.00	72,613.00	218,590.00	224,194.00	101,584.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1986-1987 BUDGETED MEM		7,456.50	75,630.00	586.00	3,395.50	2,786.00	3,847.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	15,000.00	0	0	0	0	0
Recreation	8.120	0	0	0	0	12,000.00	25,000.00
Summer School/After School	8.130	44,542.00	384,100.00	0	18,000.00	9,000.00	12,000.00
8.200 Employee Benefits	8.200	13,039.00	56,656.00	0	2,628.00	1,750.00	1,800.00
8.300 Purchased Services	8.300	0	29,942.00	0	1,500.00	300.00	0
8.400 Supplies & Materials	8.400	4,300.00	22,733.00	0	658.00	1,900.00	200.00
8.500 Travel	8.500	0	1,200.00	0	0	0	0
8.000 Series Sub-Total		76,881.00	494,631.00	0	22,786.00	24,950.00	39,000.00
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	4,504.00	50,287.00	0	3,800.00	28,396.00	42,959.00
Bus Drivers	9.120	0	0	0	0	144,157.00	200,084.00
Mechanics & Garage Employees	9.130	0	0	0	0	44,763.00	92,505.00
Secretarial/Clerical/Other	9.140	6,823.00	493,362.00	0	6,300.00	19,065.00	27,615.00
9.200 Employee Benefits							
Educational Retirement	9.210	2,950.00	19,323.00	5,220.00	4,800.00	16,789.00	28,642.00
Social Security	9.220	3,700.00	10,656.00	4,911.00	2,150.00	15,812.00	26,634.00
Group Insurance	9.230	4,800.00	6,770.00	5,543.00	7,900.00	37,793.00	54,270.00
Workmen's Compensation	9.240	2,800.00	6,663.00	953.00	2,000.00	11,882.00	15,015.00
Unemployment Insurance	9.250	130.00	163.00	0	150.00	1,296.00	5,220.00
Other Employee Benefits	9.290	0	0	0	0	2,001.00	4,000.00
9.300 Purchased Services							
Public Carriers	9.310	0	10,000.00	0	0	0	0
Private Operators	9.320	806,068.00	8,411,441.00	322,499.00	617,316.00	12,152.00	5,696.00
Maintenance by Private Garage	9.330	0	700.00	0	0	4,500.00	5,250.00
Rent	9.340	0	2,900.00	0	0	0	0
Insurance	9.380	13,493.00	395,250.00	6,035.00	22,000.00	13,085.00	80,000.00
Other Purchased Services	9.390	11,873.00	62,993.00	1,020.00	7,000.00	7,116.00	14,198.00
9.400 supplies and Materials							
Fuel	9.410	0	3,000.00	0	0	54,764.00	92,000.00
Oil, Grease, Gear Lub.	9.420	0	0	0	0	5,542.00	2,100.00
Tires & Tubes	9.430	0	0	0	0	5,000.00	10,500.00
Repair Parts & Supplies	9.440	0	0	0	0	28,565.00	26,080.00
Other Supplies & Materials	9.490	0	1,225.00	0	280.00	2,000.00	1,575.00
9.500 Travel	9.500	0	2,300.00	0	0	2,500.00	3,150.00
9.700 Equipment	9.700	0	0	0	0	74,052.00	29,920.00
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	44,759.00
9.900 Series Sub-Total		857,141.00	9,477,033.00	346,181.00	673,696.00	531,230.00	812,172.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Alamogordo	Albuquerque	Animas	Artesia	Aztec	Belen
1986-1987 BUDGETED MEM		7,456.50	75,630.00	586.00	3,395.50	2,786.00	3,847.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	0	0	0	0
Building	10.712	0	0	0	99,050.00	0	0
Equipment	10.713	237,826.00	2,288,080.00	64,658.00	269,836.00	120,910.00	113,540.00
10.000 Series Sub-Total		237,826.00	2,288,080.00	64,658.00	368,886.00	120,910.00	113,540.00
11.000 OTHER OPERATIONAL							
Other Operational	11.000	124,775.00	2,545,598.00	0	38,935.00	6,853.00	96,984.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	433,049.00	1,914,272.00	32,949.00	100,000.00	100,000.00	100,000.00
TOTAL OPERATIONAL 1.000-12.000 SERIES		21,131,557.00	236,972,182.00	2,217,488.00	9,545,335.00	7,834,110.00	10,968,333.00
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	8,842.00	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	553,090.00	9,904,590.00	241,051.00	0	309,126.00	1,000,613.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	314,033.00	26,810,750.00	137,281.00	0	0	981,110.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	1,835,372.00	5,737,074.00	0	795,544.00	421,988.00	576,116.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	1,323,733.00	8,344,167.00	12,920.00	575,764.00	182,431.00	880,417.00
18.000 CAFETERIA							
Cafeteria	18.900	828,654.00	11,713,808.00	103,093.00	546,935.00	477,732.00	525,500.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	102,435.00	0	24,066.00	42,041.00	0	41,296.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	97,570.00
16.000-20.000 Sub-Total		4,090,194.00	25,795,049.00	140,079.00	1,960,284.00	1,082,151.00	2,120,899.00
GRAND TOTAL BUDGET		26,088,874.00	299,482,571.00	2,744,741.00	11,505,619.00	9,225,387.00	15,070,955.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1986-1987 BUDGETED MEM		2,930.00	3,381.50	485.00	6,470.50	290.00	6,246.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	2,954,793.00	3,504,312.00	629,921.00	6,666,988.00	496,533.00	6,543,793.00
Teachers - Special Education	1.145	677,991.00	546,325.00	129,886.00	1,148,189.00	64,053.00	843,374.00
Teachers - E.C.E.	1.149	165,261.00	137,364.00	48,836.00	248,393.00	29,173.00	355,013.00
Teachers Aides - Grades 1-12	1.181	95,502.00	53,473.00	0	22,599.00	16,869.00	41,145.00
Teachers Aides - Special Education	1.185	149,374.00	59,300.00	15,160.00	54,262.00	8,680.00	113,074.00
Teachers Aides - E.C.E.	1.189	72,860.00	24,311.00	0	65,089.00	0	0
Sub. Teachers - Sick Leave	1.191	35,000.00	36,500.00	4,208.00	61,000.00	2,800.00	65,000.00
Sub. Teachers - Other Leave	1.192	6,000.00	22,000.00	4,000.00	4,500.00	2,800.00	40,000.00
1.300 Purchased Services	1.300	18,000.00	47,000.00	2,000.00	66,017.00	1,000.00	68,500.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	59,576.00	81,634.00	10,281.00	156,603.00	5,918.00	134,820.00
State Instr. Matl. Cash 20%	1.420	14,894.00	20,408.00	2,570.00	39,151.00	1,479.00	33,705.00
Other Textbooks	1.430	0	3,920.00	0	9,340.00	4,698.00	0
Other Supplies & Matls.	1.490	73,000.00	91,182.00	18,391.00	111,190.00	15,000.00	246,000.00
1.500 Instructional Travel							
Travel	1.500	4,500.00	15,200.00	500.00	14,476.00	1,000.00	12,000.00
1.000 Series Sub-Total		4,326,751.00	4,642,929.00	865,753.00	8,667,797.00	650,003.00	8,496,424.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	289,310.00	336,259.00	74,492.00	653,888.00	8,500.00	509,644.00
Coordinators/Sub. Matter Specialists	2.120	49,139.00	165,681.00	0	86,488.00	0	59,335.00
Librarian/Media Specialists	2.130	96,501.00	158,173.00	9,545.00	83,498.00	0	161,143.00
Guidance	2.140	140,932.00	147,064.00	27,563.00	221,542.00	28,249.00	302,356.00
Special Ed. Support Personnel	2.150	327,035.00	114,121.00	0	103,096.00	0	444,501.00
Registered Nurses	2.160	94,306.00	43,412.00	7,614.00	108,297.00	3,744.00	109,321.00
Other Professional/Tech. Personnel	2.170	43,611.00	17,000.00	0	69,814.00	0	58,626.00
Secretarial/Clerical	2.180	153,731.00	238,880.00	26,461.00	311,880.00	15,775.00	329,805.00
Instructional Support Aides	2.190	43,856.00	9,583.00	0	217,026.00	13,350.00	118,431.00
2.300 Purchased Services	2.300	19,000.00	58,600.00	7,000.00	86,888.00	11,000.00	85,000.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	18,000.00	30,820.00	2,500.00	45,981.00	4,000.00	69,500.00
Other Supplies & Materials	2.490	24,000.00	45,500.00	6,500.00	79,796.00	5,500.00	45,000.00
2.500 Travel	2.500	8,000.00	26,345.00	1,200.00	8,685.00	800.00	17,500.00
2.000 Series Sub-Total		1,307,421.00	1,391,438.00	162,875.00	2,076,879.00	90,918.00	2,310,162.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1986-1987 BUDGETED MEM		2,930.00	3,381.50	485.00	6,470.50	290.00	6,246.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	47,631.00	55,510.00	42,006.00	54,944.00	39,603.00	54,942.00
Administrative Associates	3.120	80,612.00	39,516.00	0	87,912.00	0	131,029.00
Administrative Aides	3.130	34,317.00	32,539.00	20,405.00	73,849.00	16,800.00	28,350.00
Secretarial/Clerical/Technical	3.140	125,710.00	89,108.00	22,462.00	112,587.00	19,697.00	144,692.00
3.300 Purchased Services	3.300	45,655.00	24,000.00	7,100.00	45,000.00	12,361.00	65,000.00
3.400 Supplies and Materials	3.400	10,000.00	10,200.00	2,400.00	27,187.00	3,700.00	29,000.00
3.500 Travel	3.500	3,000.00	15,500.00	1,000.00	16,112.00	2,000.00	15,000.00
3.900 Board Expenses	3.900	7,200.00	10,000.00	2,500.00	18,000.00	2,000.00	12,000.00
3.000 Series Sub-Total		354,125.00	276,373.00	97,873.00	435,591.00	96,161.00	480,013.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	23,576.00	46,069.00	0	18,791.00	972.00	31,121.00
Maintenance Personnel	4.120	85,806.00	99,471.00	17,366.00	279,104.00	23,495.00	220,943.00
Custodians	4.130	304,978.00	276,709.00	39,942.00	654,055.00	21,425.00	705,392.00
Secretarial/Clerical/Other	4.140	0	14,688.00	0	36,151.00	0	52,197.00
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	126,297.00	0	0
Heat for Bldgs. - Natural Gas	4.312	150,000.00	122,850.00	29,366.00	228,700.00	0	420,000.00
Heat for Bldgs. - Propane/Butane	4.313	0	0	0	0	18,000.00	110,000.00
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	14,000.00	46,200.00	9,000.00	51,700.00	5,790.00	170,000.00
Electricity	4.330	268,000.00	174,300.00	28,000.00	274,010.00	35,000.00	550,000.00
Telephone & Telegraph	4.340	40,000.00	35,175.00	7,000.00	53,718.00	7,700.00	75,000.00
Other Purchased Services	4.390	65,000.00	60,000.00	11,000.00	196,056.00	22,000.00	136,149.00
4.400 General Supplies & Materials	4.400	87,000.00	50,000.00	7,000.00	294,158.00	10,000.00	136,149.00
4.500 Travel	4.500	1,000.00	500.00	0	2,227.00	0	35,000.00
4.000 Series Sub-Total		1,039,360.00	925,962.00	148,674.00	2,214,967.00	144,382.00	2,641,951.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1986-1987 BUDGETED MEM		2,930.00	3,381.50	485.00	6,470.50	290.00	6,246.00
=====							
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	459,148.00	471,874.00	82,300.00	876,570.00	61,235.00	865,000.00
Social Security	5.220	431,963.00	444,783.00	77,400.00	824,668.00	57,609.00	814,840.00
Group Insurance	5.230	325,173.00	224,535.00	59,900.00	602,833.00	49,149.00	568,899.00
Workmen's Compensation	5.240	99,750.00	30,000.00	8,000.00	149,252.00	4,962.00	88,000.00
Unemployment Insurance	5.250	19,000.00	9,093.00	1,700.00	20,980.00	4,504.00	28,000.00
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	118,750.00	50,000.00	16,000.00	265,000.00	20,020.00	105,000.00
Rent	5.320	0	2,500.00	7,200.00	8,000.00	0	0
5.000 Series Sub-Total		1,453,784.00	1,232,785.00	252,500.00	2,747,303.00	197,479.00	2,469,739.00
=====							
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		8,481,441.00	8,469,487.00	1,527,675.00	16,142,537.00	1,178,943.00	16,398,289.00
=====							
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	11,676.00	0	0	17,189.00
6.200 Employee Benefits	6.200	0	0	2,452.00	0	0	2,922.00
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	15,000.00	0
Non-Food	6.420	0	0	0	0	500.00	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		0	0	14,128.00	0	15,500.00	20,111.00
=====							
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	21,507.00	80,000.00	20,400.00	144,614.00	16,750.00	179,481.00
Employee Benefit	7.200	3,172.00	11,800.00	3,009.00	21,186.00	2,100.00	26,475.00
Other Athletic Expense	7.900	20,050.00	63,000.00	24,000.00	83,621.00	11,355.00	185,000.00
Other Activity Salaries	7.910	5,000.00	21,500.00	5,600.00	62,634.00	3,350.00	49,457.00
Employee Benefits	7.920	738.00	3,058.00	826.00	9,209.00	475.00	7,295.00
Other Activity Expense	7.990	0	21,720.00	7,000.00	26,699.00	3,000.00	30,000.00
7.000 Series Sub-Total		50,467.00	201,078.00	60,835.00	347,963.00	37,030.00	477,708.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1986-1987 BUDGETED MEM		2,930.00	3,381.50	485.00	6,470.50	290.00	6,246.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	22,000.00	0	0	0	0
Summer School/After School	8.130	0	9,000.00	0	27,520.00	1,000.00	0
8.200 Employee Benefits	8.200	0	3,540.00	0	6,769.00	112.00	0
8.300 Purchased Services	8.300	0	0	0	3,150.00	5,000.00	0
8.400 Supplies & Materials	8.400	0	0	0	2,500.00	1,700.00	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	34,540.00	0	39,939.00	7,812.00	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	29,500.00	40,134.00	0	18,928.00	0	33,931.00
Bus Drivers	9.120	196,500.00	163,409.00	0	0	7,793.00	367,723.00
Mechanics & Garage Employees	9.130	32,199.00	68,286.00	0	0	0	141,527.00
Secretarial/Clerical/Other	9.140	11,150.00	29,436.00	0	19,629.00	0	35,229.00
9.200 Employee Benefits							
Educational Retirement	9.210	20,877.00	23,885.00	924.00	9,079.00	4,200.00	43,960.00
Social Security	9.220	19,366.00	21,542.00	931.00	2,757.00	3,990.00	41,357.00
Group Insurance	9.230	16,000.00	6,008.00	0	9,607.00	3,987.00	63,164.00
Workmen's Compensation	9.240	14,000.00	20,700.00	350.00	1,075.00	1,420.00	25,035.00
Unemployment Insurance	9.250	2,200.00	1,532.00	0	288.00	73.00	2,023.00
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	2,041.00	104,116.00	211,663.00	963,460.00	91,607.00	1,887.00
Maintenance by Private Garage	9.330	2,500.00	6,000.00	0	0	300.00	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	29,470.00	37,563.00	2,735.00	45,000.00	2,063.00	27,852.00
Other Purchased Services	9.390	11,604.00	8,987.00	3,338.00	10,284.00	1,472.00	28,807.00
9.400 supplies and Materials							
Fuel	9.410	70,000.00	86,385.00	0	0	4,562.00	170,000.00
Oil, Grease, Gear Lub.	9.420	2,000.00	6,000.00	0	0	300.00	4,000.00
Tires & Tubes	9.430	13,000.00	13,344.00	0	0	300.00	18,000.00
Repair Parts & Supplies	9.440	42,000.00	39,102.00	0	0	524.00	182,854.00
Other Supplies & Materials	9.490	3,302.00	3,000.00	0	250.00	500.00	5,000.00
9.500 Travel	9.500	0	2,000.00	0	368.00	0	1,419.00
9.700 Equipment	9.700	0	67,612.00	0	0	0	222,156.00
9.900 Other							
Garage Operation	9.900	2,950.00	14,000.00	0	0	0	9,000.00
9.900 Series Sub-Total		520,659.00	763,041.00	219,941.00	1,080,725.00	123,091.00	1,424,924.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Bernalillo	Bloomfield	Capitan	Carlsbad	Carrizozo	Central Cons.
1986-1987 BUDGETED MEM		2,930.00	3,381.50	485.00	6,470.50	290.00	6,246.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	3,223.00	0	0	30,500.00	0	0
Building	10.712	0	0	0	12,500.00	0	50,761.00
Equipment	10.713	10,000.00	171,488.00	10,000.00	112,000.00	62,038.00	211,655.00
10.000 Series Sub-Total		13,223.00	171,488.00	10,000.00	155,000.00	62,038.00	262,416.00
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	31,707.00	219,729.00	0	33,506.00	0	55,872.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	70,442.00	115,882.00	30,000.00	193,257.00	30,010.00	150,000.00
=====							
TOTAL OPERATIONAL 1.000-12.000 SERIES		9,167,939.00	9,975,245.00	1,862,579.00	17,992,927.00	1,454,424.00	18,789,320.00
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	54,371.00	0	0	0	0	453,330.00
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	453,430.00	1,870,643.00	247,107.00	1,038,680.00	81,806.00	5,476,700.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	427,746.00	3,553,573.00	385,386.00	429,714.00	83,778.00	17,049,829.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	430,199.00	381,930.00	123,067.00	853,715.00	98,697.00	2,190,803.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	977,035.00	865,923.00	73,817.00	828,167.00	66,135.00	1,819,768.00
18.000 CAFETERIA							
Cafeteria	18.900	528,617.00	414,273.00	65,321.00	1,786,529.00	44,640.00	1,296,262.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	38,727.00	67,658.00	12,024.00	80,191.00	8,246.00	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		1,974,578.00	1,729,784.00	274,229.00	3,548,602.00	217,718.00	5,306,833.00
=====							
GRAND TOTAL BUDGET		12,078,064.00	17,129,245.00	2,769,301.00	23,009,923.00	1,837,726.00	47,076,012.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovis	Cobre Cons.
1986-1987 BUDGETED MEM		565.00	442.00	847.00	341.50	7,558.00	1,919.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	710,324.00	609,702.00	1,101,392.00	482,125.00	8,828,143.00	2,087,513.00
Teachers - Special Education	1.145	65,565.00	66,018.00	153,815.00	27,910.00	995,967.00	350,024.00
Teachers - E.C.E.	1.149	43,129.00	31,581.00	51,492.00	24,213.00	369,844.00	88,082.00
Teachers Aides - Grades 1-12	1.181	0	14,388.00	14,792.00	6,158.00	109,990.00	0
Teachers Aides - Special Education	1.185	13,112.00	0	16,885.00	6,158.00	79,308.00	39,519.00
Teachers Aides - E.C.E.	1.189	0	0	2,798.00	0	94,572.00	0
Sub. Teachers - Sick Leave	1.191	8,500.00	5,935.00	7,000.00	3,700.00	81,000.00	27,000.00
Sub. Teachers - Other Leave	1.192	3,600.00	2,000.00	4,000.00	2,450.00	32,000.00	14,000.00
1.300 Purchased Services	1.300	6,397.00	5,500.00	0	2,400.00	35,000.00	20,000.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	11,571.00	10,056.00	19,395.00	6,943.00	154,788.00	39,588.00
State Instr. Matl. Cash 20%	1.420	2,893.00	2,514.00	4,849.00	1,736.00	38,697.00	9,897.00
Other Textbooks	1.430	4,065.00	2,000.00	0	0	0	0
Other Supplies & Matls.	1.490	30,000.00	31,711.00	35,000.00	22,000.00	202,500.00	65,000.00
1.500 Instructional Travel							
Travel	1.500	2,000.00	5,500.00	6,000.00	3,700.00	9,000.00	7,500.00
1.000 Series Sub-Total		901,156.00	786,905.00	1,417,418.00	589,493.00	11,030,809.00	2,748,123.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	79,418.00	106,245.00	110,845.00	57,249.00	742,272.00	249,562.00
Coordinators/Sub. Matter Specialists	2.120	0	0	0	0	0	6,557.00
Librarian/Media Specialists	2.130	36,395.00	32,410.00	62,360.00	15,002.00	137,185.00	58,638.00
Guidance	2.140	50,524.00	24,468.00	30,043.00	12,970.00	184,288.00	119,989.00
Special Ed. Support Personnel	2.150	0	0	0	3,101.00	194,064.00	85,367.00
Registered Nurses	2.160	0	8,580.00	20,408.00	0	100,989.00	44,418.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	159,172.00	1,500.00
Secretarial/Clerical	2.180	49,442.00	34,172.00	36,859.00	13,970.00	269,120.00	131,188.00
Instructional Support Aides	2.190	29,932.00	12,764.00	6,992.00	5,915.00	161,963.00	40,480.00
2.300 Purchased Services	2.300	55,566.00	95,887.00	78,466.00	14,000.00	88,000.00	23,938.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	5,400.00	8,000.00	10,473.00	6,300.00	23,000.00	30,000.00
Other Supplies & Materials	2.490	6,500.00	8,000.00	10,474.00	7,000.00	22,500.00	30,000.00
2.500 Travel	2.500	2,000.00	3,000.00	2,444.00	1,500.00	10,000.00	5,000.00
2.000 Series Sub-Total		315,177.00	333,526.00	369,364.00	137,007.00	2,092,553.00	826,637.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovie	Cobre Cons.
1986-1987 BUDGETED MEM		565.00	442.00	847.00	341.50	7,558.00	1,919.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	42,130.00	44,982.00	46,200.00	42,640.00	54,510.00	43,460.00
Administrative Associates	3.120	44,412.00	0	0	0	135,018.00	40,068.00
Administrative Aides	3.130	14,095.00	0	0	0	76,511.00	120,934.00
Secretarial/Clerical/Technical	3.140	45,745.00	28,900.00	55,099.00	31,311.00	196,048.00	5,000.00
3.300 Purchased Services	3.300	24,500.00	13,000.00	8,945.00	10,000.00	32,000.00	23,000.00
3.400 Supplies and Materials	3.400	8,500.00	3,500.00	4,172.00	6,200.00	25,000.00	13,500.00
3.500 Travel	3.500	9,000.00	5,000.00	3,000.00	2,800.00	8,000.00	5,000.00
3.900 Board Expenses	3.900	10,000.00	7,000.00	3,000.00	2,400.00	5,000.00	8,000.00
3.000 Series Sub-Total		198,382.00	102,382.00	120,416.00	95,351.00	532,087.00	258,962.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	25,820.00	19,029.00	54,912.00	23,818.00
Maintenance Personnel	4.120	0	13,600.00	22,460.00	22,529.00	352,921.00	93,163.00
Custodians	4.130	115,398.00	50,805.00	108,257.00	35,675.00	742,416.00	196,372.00
Secretarial/Clerical/Other	4.140	0	0	0	0	28,097.00	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	26,400.00	0
Heat for Bldgs. - Natural Gas	4.312	31,000.00	0	55,491.00	0	353,160.00	131,000.00
Heat for Bldgs. - Propane/Butane	4.313	69,969.00	30,000.00	6,500.00	46,570.00	0	0
Heat for Bldgs. - Other	4.314	0	10,000.00	0	0	0	0
Water and Sewage	4.320	4,600.00	4,500.00	10,745.00	5,700.00	78,000.00	15,500.00
Electricity	4.330	60,000.00	46,022.00	52,915.00	45,464.00	356,164.00	143,000.00
Telephone & Telegraph	4.340	15,000.00	9,000.00	12,805.00	7,300.00	88,000.00	16,500.00
Other Purchased Services	4.390	34,005.00	8,000.00	1,680.00	63,344.00	130,000.00	60,000.00
4.400 General Supplies & Materials	4.400	18,000.00	18,353.00	11,745.00	32,000.00	275,375.00	60,000.00
4.500 Travel	4.500	1,000.00	200.00	3,847.00	0	1,500.00	1,405.00
4.000 Series Sub-Total		348,972.00	190,480.00	312,265.00	277,611.00	2,486,945.00	740,758.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovis	Cobre Cons.
1986-1987 BUDGETED MEM		565.00	442.00	847.00	341.50	7,558.00	1,919.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	102,455.00	81,947.00	147,934.00	61,253.00	1,070,716.00	292,269.00
Social Security	5.220	96,482.00	77,095.00	135,746.00	58,066.00	1,007,246.00	275,964.00
Group Insurance	5.230	103,436.00	44,534.00	138,981.00	31,500.00	675,000.00	215,040.00
Workmen's Compensation	5.240	15,110.00	8,628.00	18,657.00	8,500.00	95,000.00	63,000.00
Unemployment Insurance	5.250	10,000.00	3,282.00	2,607.00	1,300.00	26,000.00	7,000.00
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	63,613.00	27,217.00	110,785.00	18,680.00	162,278.00	72,900.00
Rent	5.320	10,000.00	0	0	0	2,000.00	5.00
5.000 Series Sub-Total		401,096.00	242,703.00	554,710.00	179,299.00	3,038,240.00	926,178.00
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		2,164,783.00	1,655,996.00	2,774,173.00	1,278,761.00	19,180,634.00	5,500,658.00
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	15,079.00	0	0	0	0
6.200 Employee Benefits	6.200	0	9,953.00	0	0	0	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	9,252.00	0	0	0
Non-Food	6.420	3,500.00	0	748.00	0	0	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		3,500.00	25,032.00	10,000.00	0	0	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	16,641.00	5,700.00	20,195.00	18,400.00	183,009.00	66,256.00
Employee Benefit	7.200	2,455.00	855.00	2,979.00	2,714.00	28,811.00	9,263.00
Other Athletic Expense	7.900	1,950.00	12,500.00	18,808.00	22,000.00	75,000.00	43,300.00
Other Activity Salaries	7.910	7,231.00	2,700.00	4,861.00	1,600.00	48,888.00	25,054.00
Employee Benefits	7.920	1,067.00	405.00	1,003.00	236.00	7,211.00	3,696.00
Other Activity Expense	7.990	2,500.00	9,146.00	13,465.00	7,000.00	8,519.00	20,000.00
7.000 Series Sub-Total		31,844.00	31,306.00	61,311.00	51,950.00	351,438.00	167,569.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovis	Cobre Cons.
1986-1987 BUDGETED MEM		565.00	442.00	847.00	341.50	7,558.00	1,919.00
=====							
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	1,200.00	1,317.00	0	0	0
Summer School/After School	8.130	0	1,125.00	2,958.00	0	22,000.00	10,000.00
8.200 Employee Benefits	8.200	0	349.00	356.00	0	3,960.00	1,700.00
8.300 Purchased Services	8.300	0	450.00	0	0	500.00	0
8.400 Supplies & Materials	8.400	150.00	500.00	0	0	3,000.00	1,000.00
8.500 Travel	8.500	300.00	0	0	0	0	0
8.000 Series Sub-Total		450.00	3,624.00	4,631.00	0	29,460.00	12,700.00
=====							
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	6,607.00	0	0	0	16,456.00	0
Bus Drivers	9.120	42,239.00	0	0	0	48,606.00	0
Mechanics & Garage Employees	9.130	2,866.00	0	0	0	21,848.00	0
Secretarial/Clerical/Other	9.140	5,400.00	0	0	0	20,124.00	8,954.00
9.200 Employee Benefits							
Educational Retirement	9.210	6,300.00	756.00	12,541.00	4,061.00	7,605.00	700.00
Social Security	9.220	5,926.00	0	10,990.00	1,830.00	7,155.00	700.00
Group Insurance	9.230	11,260.00	1,695.00	19,403.00	5,010.00	8,015.00	6,000.00
Workmen's Compensation	9.240	4,942.00	771.00	6,832.00	1,484.00	6,000.00	1,000.00
Unemployment Insurance	9.250	1,648.00	0	9,440.00	0	400.00	200.00
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	89,362.00	138,799.00	471,139.00	114,605.00	739,681.00	396,005.00
Maintenance by Private Garage	9.330	0	0	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	15,844.00	8,183.00	13,866.00	1,738.00	6,000.00	23,000.00
Other Purchased Services	9.390	3,111.00	2,981.00	5,046.00	720.00	13,129.00	5,336.00
9.400 supplies and Materials							
Fuel	9.410	27,310.00	0	0	0	21,887.00	0
Oil, Grease, Gear Lub.	9.420	2,500.00	0	0	0	1,000.00	0
Tires & Tubes	9.430	10,000.00	0	0	0	3,500.00	0
Repair Parts & Supplies	9.440	15,704.00	0	596.00	0	18,092.00	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel	9.500	0	0	0	0	1,000.00	0
9.700 Equipment	9.700	33,806.00	0	0	0	35,619.00	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		284,825.00	153,185.00	549,853.00	129,448.00	976,117.00	441,895.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Chama	Cimarron	Clayton	Cloudcroft	Clovis	Cobre Cons.
1986-1987 BUDGETED MEM		565.00	442.00	847.00	341.50	7,558.00	1,919.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	30,653.00	30,733.00	8,000.00	20,000.00	0
Building	10.712	0	8,500.00	20,845.00	2,000.00	10,000.00	0
Equipment	10.713	14,000.00	21,922.00	81,062.00	79,701.00	309,567.00	58,221.00
10.000 Series Sub-Total		14,000.00	61,075.00	132,640.00	89,701.00	339,567.00	58,221.00
11.000 OTHER OPERATIONAL							
Other Operational	11.000	17,507.00	0	0	0	75,044.00	23,066.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	30,000.00	30,000.00	50,000.00	37,000.00	150,000.00	100,020.00
TOTAL OPERATIONAL 1.000-12.000 SERIES		2,546,909.00	1,960,218.00	3,582,608.00	1,586,860.00	21,102,260.00	6,304,129.00
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	16,400.00	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	145,050.00	571,838.00	62,080.00	166,144.00	290,686.00	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	707,630.00	4,585.00	0	0	5,250,101.00	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	167,416.00	338,723.00	169,447.00	147,575.00	1,251,406.00	612,744.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	192,145.00	45,409.00	129,488.00	23,218.00	1,020,778.00	265,944.00
18.000 CAFETERIA							
Cafeteria	18.900	109,963.00	69,413.00	156,299.00	50,508.00	1,541,412.00	328,364.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	38,358.00	20,135.00	43,099.00	14,233.00	151,090.00	20,328.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		507,882.00	473,680.00	498,333.00	235,534.00	3,964,686.00	1,227,380.00
GRAND TOTAL BUDGET		3,923,871.00	3,010,321.00	4,143,021.00	1,988,538.00	30,607,733.00	7,531,509.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1986-1987 BUDGETED MEM		102.00	698.00	3,739.00	130.00	702.00	183.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	181,775.00	886,328.00	4,316,167.00	227,294.00	1,002,201.00	328,946.00
Teachers - Special Education	1.145	19,903.00	113,723.00	519,446.00	17,575.00	132,850.00	22,637.00
Teachers - E.C.E.	1.149	13,125.00	25,186.00	197,434.00	12,600.00	40,050.00	11,549.00
Teachers Aides - Grades 1-12	1.181	21,256.00	8,165.00	26,245.00	2,643.00	0	0
Teachers Aides - Special Education	1.185	0	7,039.00	73,049.00	2,691.00	19,131.00	0
Teachers Aides - E.C.E.	1.189	0	6,650.00	26,811.00	0	10,632.00	0
Sub. Teachers - Sick Leave	1.191	1,500.00	8,000.00	35,000.00	2,000.00	5,000.00	2,500.00
Sub. Teachers - Other Leave	1.192	1,600.00	1,000.00	30,000.00	1,500.00	2,000.00	800.00
1.300 Purchased Services	1.300	7,005.00	5,000.00	6,000.00	0	800.00	2,500.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	2,335.00	14,295.00	78,643.00	2,540.00	14,868.00	3,646.00
State Instr. Matl. Cash 20%	1.420	584.00	3,574.00	19,661.00	635.00	3,717.00	911.00
Other Textbooks	1.430	3,000.00	0	10,000.00	500.00	0	0
Other Supplies & Matls.	1.490	7,000.00	40,000.00	131,000.00	9,777.00	20,000.00	5,800.00
1.500 Instructional Travel							
Travel	1.500	700.00	2,000.00	7,300.00	2,500.00	1,000.00	4,000.00
1.000 Series Sub-Total		259,783.00	1,120,960.00	5,476,756.00	282,255.00	1,252,249.00	383,289.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	0	70,942.00	426,841.00	0	40,950.00	13,750.00
Coordinators/Sub. Matter Specialists	2.120	0	27,404.00	0	0	21,030.00	8,645.00
Librarian/Media Specialists	2.130	0	54,906.00	53,683.00	0	33,520.00	13,349.00
Guidance	2.140	2,160.00	49,671.00	106,971.00	14,138.00	35,650.00	0
Special Ed. Support Personnel	2.150	0	0	129,959.00	0	37,080.00	0
Registered Nurses	2.160	0	0	77,537.00	4,042.00	10,280.00	3,559.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	0	0
Secretarial/Clerical	2.180	0	67,419.00	167,923.00	12,126.00	37,220.00	17,696.00
Instructional Support Aides	2.190	8,503.00	4,347.00	83,674.00	6,713.00	15,756.00	0
2.300 Purchased Services	2.300	14,000.00	145,000.00	39,410.00	13,220.00	5,000.00	19,000.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	2,000.00	5,000.00	25,411.00	1,000.00	1,500.00	1,950.00
Other Supplies & Materials	2.490	1,500.00	6,000.00	31,065.00	500.00	2,500.00	1,500.00
2.500 Travel	2.500	100.00	2,000.00	5,306.00	900.00	1,000.00	0
2.000 Series Sub-Total		28,263.00	432,689.00	1,147,780.00	52,639.00	241,486.00	79,449.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1986-1987 BUDGETED MEM		102.00	698.00	3,739.00	130.00	702.00	183.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	38,750.00	40,922.00	52,123.00	33,000.00	44,520.00	37,400.00
Administrative Associates	3.120	0	0	128,796.00	0	0	0
Administrative Aides	3.130	18,000.00	26,220.00	28,141.00	0	21,854.00	0
Secretarial/Clerical/Technical	3.140	7,903.00	19,070.00	114,300.00	18,879.00	40,331.00	9,336.00
3.300 Purchased Services	3.300	4,000.00	15,000.00	44,100.00	2,950.00	3,500.00	3,600.00
3.400 Supplies and Materials	3.400	1,500.00	6,000.00	13,650.00	2,500.00	2,500.00	2,500.00
3.500 Travel	3.500	1,950.00	3,000.00	4,500.00	2,000.00	1,500.00	1,950.00
3.900 Board Expenses	3.900	678.00	3,000.00	10,000.00	1,000.00	1,000.00	2,000.00
3.000 Series Sub-Total		72,781.00	113,212.00	395,610.00	60,329.00	115,205.00	56,786.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	20,320.00	28,141.00	15,443.00	0	0
Maintenance Personnel	4.120	16,800.00	17,311.00	169,326.00	0	19,775.00	15,610.00
Custodians	4.130	12,600.00	98,940.00	301,500.00	12,123.00	91,016.00	14,361.00
Secretarial/Clerical/Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	19,630.00	45,000.00	85,000.00	0	30,000.00	0
Heat for Bldgs. - Propane/Butane	4.313	0	0	5,500.00	29,769.00	0	29,568.00
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	5,000.00	13,000.00	27,720.00	1,500.00	5,800.00	3,960.00
Electricity	4.330	13,000.00	65,000.00	203,140.00	14,000.00	33,000.00	23,232.00
Telephone & Telegraph	4.340	2,400.00	18,000.00	36,750.00	4,200.00	6,800.00	3,200.00
Other Purchased Services	4.390	3,101.00	12,000.00	68,250.00	2,000.00	20,040.00	10,500.00
4.400 General Supplies & Materials	4.400	5,500.00	24,000.00	100,000.00	7,000.00	25,000.00	11,000.00
4.500 Travel	4.500	0	2,500.00	500.00	200.00	200.00	0
4.000 Series Sub-Total		78,031.00	316,071.00	1,025,827.00	86,235.00	231,631.00	111,431.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1986-1987 BUDGETED MEM		102.00	698.00	3,739.00	130.00	702.00	183.00
=====							
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	27,500.00	119,700.00	534,134.00	27,627.00	130,000.00	38,500.00
Social Security	5.220	25,750.00	112,700.00	502,507.00	25,991.00	120,000.00	38,000.00
Group Insurance	5.230	16,500.00	92,301.00	338,720.00	26,000.00	80,000.00	36,422.00
Workmen's Compensation	5.240	8,500.00	15,000.00	51,664.00	5,000.00	13,000.00	6,600.00
Unemployment Insurance	5.250	2,100.00	8,000.00	12,000.00	2,500.00	2,000.00	900.00
Other Employee Benefits	5.290	0	0	0	0	21,700.00	0
5.300 Purchased Services							
Insurance	5.310	10,200.00	50,000.00	106,531.00	30,000.00	35,100.00	48,600.00
Rent	5.320	0	0	0	0	0	0
5.000 Series Sub-Total		90,550.00	397,701.00	1,545,556.00	117,118.00	401,800.00	169,022.00
=====							
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		529,408.00	2,380,633.00	9,591,529.00	598,576.00	2,242,371.00	799,977.00
=====							
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	8,825.00	23,310.00	9,020.00
6.200 Employee Benefits	6.200	0	0	0	1,137.00	1,400.00	2,900.00
6.300 Purchased Services	6.300	0	0	0	0	0	1,000.00
6.400 Supplies and Materials							
Food	6.410	2,300.00	0	0	0	0	0
Non-Food	6.420	150.00	0	0	0	0	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		2,450.00	0	0	9,962.00	24,710.00	12,920.00
=====							
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	8,000.00	10,000.00	80,855.00	4,208.00	34,321.00	4,200.00
Employee Benefit	7.200	0	1,500.00	11,927.00	621.00	4,900.00	630.00
Other Athletic Expense	7.900	6,000.00	5,000.00	100,000.00	10,000.00	25,000.00	3,300.00
Other Activity Salaries	7.910	962.00	1,000.00	35,886.00	0	4,385.00	1,000.00
Employee Benefits	7.920	0	150.00	5,294.00	0	900.00	150.00
Other Activity Expense	7.990	500.00	3,000.00	42,000.00	2,000.00	7,000.00	1,000.00
7.000 Series Sub-Total		15,462.00	20,650.00	275,962.00	16,829.00	76,506.00	10,280.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1986-1987 BUDGETED MEM		102.00	698.00	3,739.00	130.00	702.00	183.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	4,796.00	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School/After School	8.130	0	0	1,760.00	0	0	0
8.200 Employee Benefits	8.200	0	0	935.00	0	0	0
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	600.00	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	8,091.00	0	0	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	0	3,743.00	12,032.00	0	0	0
Mechanics & Garage Employees	9.130	0	0	4,997.00	0	0	0
Secretarial/Clerical/Other	9.140	0	2,985.00	19,474.00	0	2,380.00	0
9.200 Employee Benefits							
Educational Retirement	9.210	7,958.00	4,926.00	3,890.00	6,126.00	3,599.00	2,000.00
Social Security	9.220	7,487.00	2,143.00	2,611.00	5,763.00	1,572.00	0
Group Insurance	9.230	5,740.00	5,219.00	12,212.00	8,686.00	2,552.00	2,500.00
Workmen's Compensation	9.240	700.00	1,800.00	1,249.00	7,320.00	422.00	1,900.00
Unemployment Insurance	9.250	0	0	118.00	0	18.00	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	186,503.00	481,784.00	562,223.00	164,858.00	140,880.00	158,327.00
Maintenance by Private Garage	9.330	0	0	5,970.00	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,000.00	10,900.00	14,543.00	8,766.00	4,802.00	2,100.00
Other Purchased Services	9.390	957.00	5,735.00	6,836.00	3,247.00	1,766.00	2,267.00
9.400 supplies and Materials							
Fuel	9.410	0	1,500.00	5,600.00	0	0	0
Oil, Grease, Gear Lub.	9.420	0	1,098.00	1,000.00	0	0	0
Tires & Tubes	9.430	0	1,500.00	2,500.00	0	0	0
Repair Parts & Supplies	9.440	0	1,500.00	1,559.00	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel	9.500	0	0	0	0	0	0
9.700 Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		211,345.00	524,833.00	656,814.00	204,766.00	157,991.00	169,094.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Corona	Cuba	Deming	Des Moines	Dexter	Dora
1986-1987 BUDGETED MEM		102.00	698.00	3,739.00	130.00	702.00	183.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	202.00	0	5,000.00	1,659.00	0	0
Building	10.712	1,000.00	0	10,000.00	5,000.00	0	13,003.00
Equipment	10.713	14,492.00	17,718.00	213,436.00	2,639.00	31,838.00	22,336.00
10.000 Series Sub-Total		15,694.00	17,718.00	228,436.00	9,298.00	31,838.00	35,339.00
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	6,178.00	56,060.00	0	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	25,000.00	30,000.00	100,000.00	20,000.00	40,000.00	30,664.00
=====							
TOTAL OPERATIONAL 1.000-12.000 SERIES		799,359.00	2,980,012.00	10,916,892.00	859,431.00	2,573,416.00	1,058,274.00
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	5,340.00	21,359.00	0	0	0	2,613.00
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	0	262,125.00	143,275.00	27,285.00	92,520.00	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	289,852.00	0	0	9,305.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	67,936.00	89,471.00	511,655.00	37,884.00	219,887.00	129,181.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	41,695.00	250,250.00	752,097.00	25,000.00	145,093.00	14,189.00
18.000 CAFETERIA							
Cafeteria	18.900	27,981.00	175,660.00	596,083.00	26,148.00	225,040.00	27,163.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	4,343.00	17,695.00	0	8,259.00	0	6,699.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	98,434.00	0
16.000-20.000 Sub-Total		141,955.00	533,076.00	1,859,835.00	97,291.00	688,454.00	177,232.00
=====							
GRAND TOTAL BUDGET		946,654.00	3,796,572.00	13,209,854.00	984,007.00	3,354,390.00	1,247,424.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1986-1987 BUDGETED MEM		603.00	127.00	4,943.00	605.00	878.00	8,593.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	613,800.00	226,488.00	4,976,056.00	790,811.00	898,004.00	9,288,830.00
Teachers - Special Education	1.145	127,600.00	19,590.00	598,820.00	111,170.00	101,845.00	1,464,549.00
Teachers - E.C.E.	1.149	46,000.00	9,235.00	343,771.00	43,355.00	46,455.00	448,663.00
Teachers Aides - Grades 1-12	1.181	0	0	195,154.00	0	3,439.00	0
Teachers Aides - Special Education	1.185	0	0	98,505.00	8,033.00	6,447.00	148,180.00
Teachers Aides - E.C.E.	1.189	0	0	0	0	15,122.00	122,597.00
Sub. Teachers - Sick Leave	1.191	7,000.00	1,650.00	92,374.00	7,500.00	11,500.00	114,859.00
Sub. Teachers - Other Leave	1.192	7,000.00	950.00	56,765.00	4,500.00	4,016.00	60,218.00
1.300 Purchased Services	1.300	2,000.00	300.00	16,941.00	300.00	16,175.00	70,014.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	12,923.00	3,297.00	100,352.00	12,042.00	17,736.00	183,746.00
State Instr. Matl. Cash 20%	1.420	3,231.00	824.00	25,088.00	3,011.00	4,434.00	45,936.00
Other Textbooks	1.430	0	879.00	0	7,851.00	?	13,500.00
Other Supplies & Matls.	1.490	26,000.00	5,850.00	133,000.00	39,406.00	30,176.00	345,326.00
1.500 Instructional Travel							
Travel	1.500	2,200.00	2,000.00	1,750.00	3,000.00	900.00	10,000.00
1.000 Series Sub-Total		847,754.00	271,063.00	6,638,576.00	1,030,979.00	1,156,249.00	12,316,418.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	70,245.00	0	530,193.00	66,837.00	109,597.00	755,596.00
Coordinators/Sub. Matter Specialists	2.120	36,750.00	0	34,713.00	0	0	0
Librarian/Media Specialists	2.130	28,923.00	0	155,778.00	29,015.00	26,374.00	123,768.00
Guidance	2.140	55,900.00	0	338,871.00	27,004.00	33,361.00	367,379.00
Special Ed. Support Personnel	2.150	0	5,972.00	100,890.00	0	28,493.00	400,415.00
Registered Nurses	2.160	0	0	82,299.00	0	0	149,683.00
Other Professional/Tech. Personnel	2.170	15,015.00	0	106,435.00	0	0	16,500.00
Secretarial/Clerical	2.180	30,240.00	6,124.00	247,120.00	21,106.00	48,099.00	261,980.00
Instructional Support Aides	2.190	41,920.00	0	137,602.00	26,227.00	25,393.00	116,696.00
2.300 Purchased Services	2.300	93,268.00	5,600.00	319,820.00	43,000.00	18,260.00	152,710.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	3,000.00	1,450.00	24,363.00	5,220.00	16,550.00	55,100.00
Other Supplies & Materials	2.490	8,000.00	1,950.00	36,000.00	4,180.00	15,725.00	59,041.00
2.500 Travel	2.500	4,500.00	500.00	5,940.00	200.00	2,000.00	10,550.00
2.000 Series Sub-Total		387,761.00	21,596.00	2,120,024.00	222,789.00	323,852.00	2,469,418.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1986-1987 BUDGETED MEM		603.00	127.00	4,943.00	605.00	878.00	8,593.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	41,570.00	32,700.00	45,200.00	42,363.00	49,922.00	48,750.00
Administrative Associates	3.120	24,045.00	0	41,342.00	0	0	217,212.00
Administrative Aides	3.130	0	0	119,187.00	0	15,000.00	70,000.00
Secretarial/Clerical/Technical	3.140	48,355.00	17,252.00	148,376.00	33,095.00	15,061.00	244,519.00
3.300 Purchased Services	3.300	19,000.00	3,450.00	150,205.00	4,232.00	15,375.00	73,050.00
3.400 Supplies and Materials	3.400	4,000.00	2,950.00	50,198.00	3,880.00	5,775.00	21,675.00
3.500 Travel	3.500	4,000.00	2,500.00	3,000.00	1,000.00	4,500.00	15,152.00
3.900 Board Expenses	3.900	7,500.00	1,000.00	8,910.00	2,804.00	4,623.00	9,741.00
3.000 Series Sub-Total		148,470.00	59,852.00	566,418.00	87,374.00	110,256.00	700,099.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	17,343.00	0	32,701.00	35,614.00
Maintenance Personnel	4.120	0	14,644.00	165,268.00	12,341.00	19,164.00	179,070.00
Custodians	4.130	75,980.00	7,620.00	469,803.00	69,339.00	118,974.00	803,990.00
Secretarial/Clerical/Other	4.140	0	0	49,435.00	0	2,652.00	22,997.00
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	67,632.00	0	244,710.00	28,000.00	70,000.00	288,613.00
Heat for Bldgs. - Propane/Butane	4.313	0	18,000.00	43,616.00	0	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	2,000.00	2,000.00	61,794.00	3,000.00	4,600.00	131,376.00
Electricity	4.330	71,974.00	20,570.00	384,000.00	40,274.00	85,224.00	427,777.00
Telephone & Telegraph	4.340	21,636.00	4,200.00	74,794.00	9,700.00	7,500.00	66,403.00
Other Purchased Services	4.390	30,689.00	4,000.00	132,000.00	10,000.00	27,000.00	136,220.00
4.400 General Supplies & Materials	4.400	24,688.00	14,000.00	122,000.00	21,000.00	39,340.00	144,728.00
4.500 Travel	4.500	750.00	2,000.00	0	0	0	0
4.000 Series Sub-Total		295,349.00	87,034.00	1,764,763.00	193,654.00	407,155.00	2,236,788.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1986-1987 BUDGETED MEM		603.00	127.00	4,943.00	605.00	878.00	8,593.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	96,330.00	25,056.00	688,158.00	97,407.00	130,000.00	1,162,039.00
Social Security	5.220	90,626.00	23,577.00	656,637.00	91,495.00	121,620.00	1,093,234.00
Group Insurance	5.230	71,500.00	23,617.00	609,355.00	57,693.00	92,127.00	854,784.00
Workmen's Compensation	5.240	8,192.00	2,995.00	213,096.00	13,005.00	27,000.00	115,980.00
Unemployment Insurance	5.250	4,445.00	1,191.00	67,780.00	1,980.00	5,800.00	24,007.00
Other Employee Benefits	5.290	0	0	0	0	0	14,500.00
5.300 Purchased Services							
Insurance	5.310	60,000.00	30,176.00	334,661.00	58,183.00	82,500.00	81,137.00
Rent	5.320	1,500.00	2,450.00	27,545.00	0	0	0
5.000 Series Sub-Total		332,593.00	109,062.00	2,597,232.00	319,763.00	459,047.00	3,345,681.00
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		2,011,927.00	548,607.00	13,687,013.00	1,854,559.00	2,456,559.00	21,068,404.00
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	19,845.00	7,712.00	18,394.00	0	0	0
6.200 Employee Benefits	6.200	4,077.00	1,778.00	2,687.00	0	0	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	3,000.00	45,000.00	10,000.00	0	0
Non-Food	6.420	0	0	12,007.00	200.00	0	0
6.500 Travel	6.500	0	200.00	547.00	0	0	0
6.000 Series Sub-Total		23,922.00	12,690.00	78,635.00	10,200.00	0	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	10,000.00	10,500.00	55,468.00	12,700.00	44,082.00	106,389.00
Employee Benefit	7.200	2,000.00	895.00	8,182.00	1,868.00	7,290.00	16,427.00
Other Athletic Expense	7.900	25,000.00	750.00	96,656.00	8,500.00	20,188.00	129,017.00
Other Activity Salaries	7.910	0	2,500.00	8,254.00	20,014.00	0	25,500.00
Employee Benefits	7.920	0	0	1,218.00	2,918.00	0	3,876.00
Other Activity Expense	7.990	0	500.00	25,721.00	3,000.00	600.00	53,693.00
7.000 Series Sub-Total		37,000.00	15,145.00	195,499.00	49,000.00	72,160.00	334,902.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1986-1987 BUDGETED MEM		603.00	127.00	4,943.00	605.00	878.00	8,593.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	13,500.00	0
Summer School/After School	8.130	0	0	11,082.00	0	0	7,407.00
8.200 Employee Benefits	8.200	0	0	1,918.00	0	1,000.00	1,093.00
8.300 Purchased Services	8.300	0	0	0	0	3,799.00	0
8.400 Supplies & Materials	8.400	0	0	0	0	500.00	500.00
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	13,000.00	0	18,799.00	9,000.00
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	34,114.00
Bus Drivers	9.120	11,280.00	0	5,748.00	5,659.00	0	181,185.00
Mechanics & Garage Employees	9.130	0	0	0	0	0	74,994.00
Secretarial/Clerical/Other	9.140	642.00	0	47,133.00	0	0	38,608.00
9.200 Employee Benefits							
Educational Retirement	9.210	908.00	4,248.00	47,989.00	7,831.00	0	24,671.00
Social Security	9.220	853.00	2,670.00	30,836.00	6,379.00	0	23,211.00
Group Insurance	9.230	4,123.00	967.00	50,667.00	11,744.00	0	17,418.00
Workmen's Compensation	9.240	616.00	3,005.00	5,331.00	4,460.00	0	17,845.00
Unemployment Insurance	9.250	195.00	0	5,851.00	33.00	0	984.00
Other Employee Benefits	9.290	0	0	0	0	0	1,160.00
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	1,308.00	173,802.00	1,256,934.00	217,657.00	97,542.00	17,846.00
Maintenance by Private Garage	9.330	2,555.00	0	2,400.00	0	0	17,500.00
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,865.00	1,973.00	64,400.00	5,606.00	683.00	39,365.00
Other Purchased Services	9.390	1,807.00	1,359.00	18,165.00	1,905.00	1,376.00	13,891.00
9.400 supplies and Materials							
Fuel	9.410	6,200.00	0	3,895.00	7,081.00	0	76,900.00
Oil, Grease, Gear Lub.	9.420	400.00	0	0	200.00	0	3,000.00
Tires & Tubes	9.430	1,500.00	0	320.00	320.00	0	9,000.00
Repair Parts & Supplies	9.440	1,200.00	0	1,000.00	600.00	0	37,440.00
Other Supplies & Materials	9.490	0	0	490.00	0	0	3,724.00
9.500 Travel	9.500	0	0	1,027.00	0	0	1,000.00
9.700 Equipment	9.700	0	0	0	0	0	83,838.00
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	16,303.00
9.900 Series Sub-Total		36,452.00	188,024.00	1,542,186.00	269,475.00	99,601.00	733,997.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Dulce	Elida	Espanola	Estancia	Eunice	Farmington
1986-1987 BUDGETED MEM		603.00	127.00	4,943.00	605.00	878.00	8,593.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	20,000.00	674.00	10,000.00	0	0	72,264.00
Building	10.712	0	12,169.00	10,000.00	0	0	151,911.00
Equipment	10.713	20,000.00	4,000.00	75,000.00	41,259.00	109,396.00	283,920.00
10.000 Series Sub-Total		40,000.00	16,843.00	95,000.00	41,259.00	109,396.00	508,095.00
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	24,696.00	0	34,848.00	0	15,968.00	73,553.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	40,000.00	19,469.00	150,000.00	57,487.00	48,608.00	150,000.00
=====							
TOTAL OPERATIONAL 1.000-12.000 SERIES		2,213,997.00	800,778.00	15,796,181.00	2,281,980.00	2,821,091.00	22,877,951.00
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	56,273.00	7,149.00	0	0	46,587.00	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	1,219,500.00	167,045.00	544,582.00	96,012.00	0	2,790,955.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	186,854.00	0	1,464,111.00	0	0	4,495,007.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	176,994.00	0	1,116,370.00	135,498.00	263,581.00	1,253,792.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	467,423.00	6,857.00	1,148,314.00	69,585.00	42,930.00	750,187.00
18.000 CAFETERIA							
Cafeteria	18.900	125,279.00	33,637.00	812,038.00	105,703.00	107,043.00	843,616.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	28,159.00	6,192.00	53,572.00	11,457.00	32,635.00	108,068.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		797,855.00	46,686.00	3,130,294.00	322,243.00	446,189.00	2,955,663.00
=====							
GRAND TOTAL BUDGET		4,474,479.00	1,021,658.00	20,935,168.00	2,700,235.00	3,313,867.00	33,119,576.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1986-1987 BUDGETED MEM		180.00	378.00	7,913.00	11,892.50	136.50	4,259.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	325,000.00	520,404.00	8,173,751.00	12,346,400.00	264,030.00	4,096,881.00
Teachers - Special Education	1.145	45,000.00	32,157.00	786,671.00	1,809,600.00	24,455.00	563,750.00
Teachers - E.C.E.	1.149	10,000.00	25,901.00	336,072.00	541,181.00	11,095.00	192,730.00
Teachers Aides - Grades 1-12	1.181	6,804.00	0	11,468.00	128,783.00	0	88,241.00
Teachers Aides - Special Education	1.185	0	0	110,959.00	162,040.00	0	46,368.00
Teachers Aides - E.C.E.	1.189	0	7,434.00	0	0	0	9,470.00
Sub. Teachers - Sick Leave	1.191	6,000.00	2,500.00	105,000.00	85,000.00	1,000.00	50,500.00
Sub. Teachers - Other Leave	1.192	2,000.00	1,500.00	27,000.00	73,000.00	1,200.00	50,000.00
1.300 Purchased Services	1.300	400.00	600.00	28,922.00	17,000.00	8,188.00	6,000.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	3,686.00	8,745.00	199,876.00	235,622.00	3,256.00	84,255.00
State Instr. Matl. Cash 20%	1.420	922.00	2,187.00	49,969.00	58,906.00	814.00	21,064.00
Other Textbooks	1.430	5,000.00	0	62,847.00	0	1,200.00	0
Other Supplies & Matls.	1.490	14,000.00	16,000.00	172,535.00	245,882.00	16,069.00	153,559.00
1.500 Instructional Travel							
Travel	1.500	1,000.00	2,500.00	5,000.00	27,000.00	6,000.00	10,200.00
1.000 Series Sub-Total		419,812.00	619,928.00	10,070,070.00	15,730,414.00	337,307.00	5,373,018.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	14,580.00	67,200.00	669,673.00	1,363,667.00	0	347,700.00
Coordinators/Sub. Matter Specialists	2.120	0	0	33,255.00	255,960.00	0	0
Librarian/Media Specialists	2.130	2,217.00	6,493.00	131,747.00	218,737.00	7,013.00	78,399.00
Guidance	2.140	14,600.00	11,359.00	355,576.00	590,780.00	2,690.00	187,600.00
Special Ed. Support Personnel	2.150	0	0	275,790.00	219,857.00	0	0
Registered Nurses	2.160	3,564.00	3,148.00	160,822.00	131,130.00	1,680.00	88,270.00
Other Professional/Tech. Personnel	2.170	0	0	21,631.00	32,215.00	0	90,807.00
Secretarial/Clerical	2.180	9,742.00	21,651.00	303,864.00	747,697.00	16,719.00	225,340.00
Instructional Support Aides	2.190	8,640.00	10,716.00	209,714.00	386,972.00	0	33,742.00
2.300 Purchased Services	2.300	18,000.00	41,240.00	226,491.00	178,000.00	1,400.00	555,055.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	7,500.00	3,000.00	73,600.00	59,329.00	2,600.00	42,559.00
Other Supplies & Materials	2.490	3,000.00	2,600.00	123,700.00	62,310.00	2,040.00	61,608.00
2.500 Travel	2.500	850.00	500.00	13,000.00	11,700.00	450.00	6,000.00
2.000 Series Sub-Total		82,693.00	167,907.00	2,598,863.00	4,259,154.00	34,592.00	1,717,080.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1986-1987 BUDGETED MEM		180.00	378.00	7,913.00	11,892.50	136.50	4,259.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	37,800.00	40,627.00	49,000.00	52,000.00	37,800.00	45,000.00
Administrative Associates	3.120	0	0	115,362.00	223,577.00	0	79,975.00
Administrative Aides	3.130	0	0	169,004.00	118,550.00	0	65,392.00
Secretarial/Clerical/Technical	3.140	20,159.00	21,737.00	149,945.00	407,999.00	17,469.00	163,307.00
3.300 Purchased Services	3.300	4,500.00	4,000.00	90,100.00	73,433.00	3,600.00	27,814.00
3.400 Supplies and Materials	3.400	3,000.00	1,400.00	63,000.00	22,000.00	4,425.00	22,262.00
3.500 Travel	3.500	1,500.00	1,500.00	10,000.00	15,000.00	1,800.00	9,134.00
3.900 Board Expenses	3.900	500.00	600.00	7,500.00	9,270.00	1,590.00	9,000.00
3.000 Series Sub-Total		67,459.00	69,864.00	653,911.00	921,829.00	66,684.00	421,884.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	27,081.00	36,800.00	0	23,579.00
Maintenance Personnel	4.120	0	18,918.00	294,359.00	648,712.00	3,484.00	281,212.00
Custodians	4.130	31,000.00	51,972.00	559,566.00	1,521,264.00	11,380.00	459,504.00
Secretarial/Clerical/Other	4.140	0	0	41,840.00	235,646.00	0	17,462.00
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	24,000.00	29,757.00	126,600.00	496,432.00	0	212,500.00
Heat for Bldgs. - Propane/Butane	4.313	0	0	0	157,608.00	15,651.00	55,000.00
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	2,400.00	2,400.00	50,520.00	151,740.00	2,400.00	72,916.00
Electricity	4.330	26,200.00	33,603.00	413,906.00	991,961.00	15,000.00	330,000.00
Telephone & Telegraph	4.340	2,960.00	5,020.00	74,200.00	212,210.00	2,200.00	64,169.00
Other Purchased Services	4.390	12,500.00	11,175.00	182,398.00	239,835.00	19,000.00	147,735.00
4.400 General Supplies & Materials	4.400	6,000.00	11,500.00	278,219.00	491,646.00	10,000.00	220,000.00
4.500 Travel	4.500	150.00	0	8,000.00	500.00	400.00	800.00
4.000 Series Sub-Total		105,210.00	164,345.00	2,056,689.00	5,184,354.00	79,515.00	1,884,877.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1986-1987 BUDGETED MEM		180.00	378.00	7,913.00	11,892.50	136.50	4,259.00
=====							
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	43,700.00	62,863.00	987,023.00	1,685,647.00	30,234.00	543,613.00
Social Security	5.220	41,200.00	60,257.00	928,581.00	1,555,897.00	28,601.00	518,611.00
Group Insurance	5.230	32,625.00	50,317.00	657,594.00	1,010,478.00	17,224.00	448,000.00
Workmen's Compensation	5.240	5,000.00	9,781.00	92,133.00	108,000.00	2,774.00	69,000.00
Unemployment Insurance	5.250	1,200.00	1,469.00	51,548.00	75,000.00	575.00	28,035.00
Other Employee Benefits	5.290	0	0	0	12,000.00	0	0
5.300 Purchased Services							
Insurance	5.310	27,540.00	47,328.00	230,000.00	252,929.00	22,431.00	119,592.00
Rent	5.320	0	0	0	10,000.00	0	0
5.000 Series Sub-Total		151,265.00	232,015.00	2,946,879.00	4,709,951.00	101,839.00	1,726,851.00
=====							
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		826,439.00	1,254,059.00	18,326,412.00	30,805,702.00	619,937.00	11,123,710.00
=====							
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	6,000.00	0	0	0	0	0
6.200 Employee Benefits	6.200	885.00	0	0	0	0	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	0	0	0	3,307.00	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		6,885.00	0	0	0	3,307.00	0
=====							
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	6,765.00	14,806.00	61,276.00	192,263.00	7,400.00	59,724.00
Employee Benefit	7.200	998.00	2,185.00	16,287.00	28,069.00	1,100.00	9,795.00
Other Athletic Expense	7.900	7,500.00	7,097.00	118,467.00	152,000.00	3,300.00	165,468.00
Other Activity Salaries	7.910	2,026.00	4,594.00	15,864.00	69,321.00	315.00	19,437.00
Employee Benefits	7.920	78.00	678.00	5,013.00	9,673.00	22.00	2,881.00
Other Activity Expense	7.990	4,000.00	682.00	82,339.00	20,000.00	400.00	39,847.00
7.000 Series Sub-Total		21,367.00	30,042.00	299,246.00	471,326.00	12,537.00	297,152.00
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FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1986-1987 BUDGETED MEM		180.00	378.00	7,913.00	11,892.50	136.50	4,259.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	1,000.00	0	0	0
Recreation	8.120	0	0	10,000.00	0	0	0
Summer School/After School	8.130	0	0	15,000.00	55,000.00	0	8,505.00
8.200 Employee Benefits	8.200	0	0	2,000.00	6,500.00	0	1,255.00
8.300 Purchased Services	8.300	0	0	0	0	0	1,000.00
8.400 Supplies & Materials	8.400	0	0	0	3,500.00	0	3,090.00
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	28,000.00	65,000.00	0	13,850.00
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	2,688.00	59,880.00	0	0
Bus Drivers	9.120	0	10,873.00	0	559,159.00	0	0
Mechanics & Garage Employees	9.130	0	0	0	176,870.00	0	0
Secretarial/Clerical/Other	9.140	0	0	41,880.00	54,192.00	0	20,595.00
9.200 Employee Benefits							
Educational Retirement	9.210	714.00	8,693.00	205.00	63,847.00	2,537.00	2,283.00
Social Security	9.220	0	8,178.00	193.00	60,067.00	612.00	2,081.00
Group Insurance	9.230	1,780.00	7,854.00	108.00	79,492.00	2,422.00	1,020.00
Workmen's Compensation	9.240	0	7,412.00	0	38,906.00	1,060.00	2,123.00
Unemployment Insurance	9.250	0	64.00	0	4,463.00	0	88.00
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	96,500.00	187,563.00	1,589,517.00	228,938.00	116,445.00	883,766.00
Maintenance by Private Garage	9.330	0	3,262.00	0	80,000.00	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,500.00	8,674.00	61,200.00	35,000.00	624.00	16,983.00
Other Purchased Services	9.390	2,388.00	4,890.00	16,455.00	14,624.00	2,604.00	17,153.00
9.400 supplies and Materials							
Fuel	9.410	0	5,400.00	0	325,000.00	0	0
Oil, Grease, Gear Lub.	9.420	0	400.00	0	15,000.00	0	0
Tires & Tubes	9.430	0	1,560.00	0	40,000.00	0	0
Repair Parts & Supplies	9.440	0	8,342.00	0	214,713.00	0	0
Other Supplies & Materials	9.490	0	0	0	5,000.00	0	0
9.500 Travel	9.500	0	0	0	1,000.00	0	0
9.700 Equipment	9.700	0	0	0	204,524.00	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	9,000.00	0	0
9.900 Series Sub-Total		103,882.00	263,165.00	1,712,246.00	2,269,675.00	126,304.00	946,092.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Floyd	Ft. Sumner	Gadsden	Gallup	Grady	Grants
1986-1987 BUDGETED MEM		180.00	378.00	7,913.00	11,892.50	136.50	4,259.00
10.000 CAPITAL OUTLAY							
Land	10.711	44,000.00	400.00	0	0	0	163,366.00
Building	10.712	100,873.00	400.00	0	0	20,842.00	170,812.00
Equipment	10.713	44,977.00	10,216.00	150,174.00	247,673.00	33,229.00	175,000.00
10.000 Series Sub-Total		189,850.00	11,016.00	150,174.00	247,673.00	54,071.00	509,178.00
11.000 OTHER OPERATIONAL							
Other Operational	11.000	11,895.00	9,382.00	113,497.00	91,777.00	0	37,123.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	41,322.00	30,000.00	150,000.00	200,000.00	27,042.00	100,000.00
TOTAL OPERATIONAL 1.000-12.000 SERIES		1,201,640.00	1,597,664.00	20,779,575.00	34,151,153.00	843,198.00	13,027,105.00
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	414,522.00	5,812.00	52,246.00
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	16,008.00	74,688.00	1,128,439.00	2,573,563.00	18,185.00	250,825.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	42,940.00	53,704.00	11,481,577.00	1,902,465.00	133,263.00	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	1,503.00	140,204.00	943,577.00	2,386,724.00	49,581.00	794,922.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	9,371.00	63,025.00	1,567,786.00	4,994,837.00	51,816.00	815,843.00
18.000 CAFETERIA							
Cafeteria	18.900	39,963.00	79,481.00	1,605,252.00	2,229,028.00	26,109.00	772,052.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	12,968.00	10,237.00	0	293,553.00	11,102.00	0
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		63,805.00	292,947.00	4,116,615.00	9,904,142.00	138,608.00	2,382,817.00
GRAND TOTAL BUDGET		1,324,393.00	2,019,003.00	37,506,206.00	48,945,845.00	1,139,066.00	15,712,993.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Hagerman	Hatch	Hobbs	Hondo	House	Jal
1986-1987 BUDGETED MEM		346.00	965.00	8,539.00	150.00	82.00	799.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	501,965.00	1,196,847.00	9,292,110.00	266,077.00	182,544.00	1,155,525.00
Teachers - Special Education	1.145	79,148.00	149,501.00	978,017.00	22,571.00	10,426.00	81,102.00
Teachers - E.C.E.	1.149	21,736.00	46,056.00	458,204.00	11,337.00	10,426.00	40,410.00
Teachers Aides - Grades 1-12	1.181	10,278.00	8,013.00	165,356.00	7,644.00	0	7,618.00
Teachers Aides - Special Education	1.185	0	12,212.00	88,724.00	0	0	0
Teachers Aides - E.C.E.	1.189	0	0	18,110.00	0	0	8,658.00
Sub. Teachers - Sick Leave	1.191	3,500.00	8,500.00	79,744.00	1,300.00	500.00	6,500.00
Sub. Teachers - Other Leave	1.192	3,500.00	6,500.00	59,010.00	1,300.00	700.00	3,500.00
1.300 Purchased Services	1.300	10,000.00	3,000.00	143,000.00	500.00	0	500.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	7,352.00	19,743.00	178,688.00	4,035.00	2,007.00	15,523.00
State Instr. Matl. Cash 20%	1.420	1,838.00	4,936.00	44,672.00	1,009.00	502.00	3,880.00
Other Textbooks	1.430	0	14,000.00	1,000.00	4,500.00	0	0
Other Supplies & Matls.	1.490	17,646.00	77,686.00	224,116.00	9,800.00	2,300.00	30,000.00
1.500 Instructional Travel							
Travel	1.500	5,400.00	3,000.00	20,400.00	600.00	0	500.00
1.000 Series Sub-Total		662,363.00	1,549,994.00	11,751,151.00	330,673.00	209,405.00	1,353,716.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	46,030.00	112,065.00	780,363.00	9,600.00	0	122,336.00
Coordinators/Sub. Matter Specialists	2.120	0	0	73,519.00	0	0	0
Librarian/Media Specialists	2.130	12,579.00	24,589.00	157,354.00	11,822.00	3,040.00	27,980.00
Guidance	2.140	17,610.00	21,885.00	381,815.00	11,823.00	0	29,804.00
Special Ed. Support Personnel	2.150	8,919.00	0	154,723.00	0	0	24,793.00
Registered Nurses	2.160	10,055.00	21,182.00	126,289.00	0	0	0
Other Professional/Tech. Personnel	2.170	0	0	91,720.00	0	0	0
Secretarial/Clerical	2.180	28,151.00	36,573.00	468,531.00	11,548.00	10,090.00	40,276.00
Instructional Support Aides	2.190	11,467.00	11,581.00	0	0	0	5,840.00
2.300 Purchased Services	2.300	3,547.00	20,150.00	91,249.00	15,000.00	3,000.00	2,800.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	4,000.00	10,000.00	80,000.00	10,000.00	1,800.00	500.00
Other Supplies & Materials	2.490	4,546.00	17,250.00	89,506.00	1,950.00	2,500.00	2,000.00
2.500 Travel	2.500	642.00	5,000.00	14,880.00	200.00	0	500.00
2.000 Series Sub-Total		147,546.00	280,275.00	2,509,949.00	71,943.00	20,430.00	256,829.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Hagerman	Hatch	Hobbs	Hondo	House	Jal
1986-1987 BUDGETED MEM		346.00	965.00	8,539.00	150.00	82.00	799.00
=====							
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	36,114.00	46,530.00	63,907.00	30,400.00	33,600.00	52,500.00
Administrative Associates	3.120	0	0	100,045.00	0	0	0
Administrative Aides	3.130	0	0	112,361.00	0	0	16,837.00
Secretarial/Clerical/Technical	3.140	20,661.00	54,210.00	192,483.00	17,000.00	15,288.00	16,164.00
3.300 Purchased Services	3.300	13,831.00	13,000.00	30,000.00	6,200.00	2,000.00	7,400.00
3.400 Supplies and Materials	3.400	7,459.00	9,244.00	32,000.00	2,445.00	1,000.00	3,000.00
3.500 Travel	3.500	1,354.00	4,000.00	9,300.00	2,000.00	2,500.00	1,500.00
3.900 Board Expenses	3.900	1,867.00	2,000.00	8,000.00	1,000.00	800.00	800.00
=====							
3.000 Series Sub-Total		81,286.00	128,984.00	548,096.00	59,045.00	55,188.00	98,201.00
=====							
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	29,321.00	31,732.00	0	0	20,451.00
Maintenance Personnel	4.120	41,801.00	7,671.00	316,000.00	0	0	32,640.00
Custodians	4.130	36,190.00	89,242.00	793,279.00	34,738.00	13,683.00	112,132.00
Secretarial/Clerical/Other	4.140	0	0	29,181.00	0	0	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	45,575.00	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	15,100.00	39,605.00	245,249.00	0	0	62,000.00
Heat for Bldgs. - Propane/Butane	4.313	0	0	0	20,000.00	11,000.00	0
Heat for Bldgs. - Other	4.314	0	585.00	0	0	0	0
Water and Sewage	4.320	3,200.00	3,289.00	69,000.00	0	0	11,000.00
Electricity	4.330	23,000.00	25,974.00	492,099.00	23,000.00	6,500.00	50,000.00
Telephone & Telegraph	4.340	8,900.00	15,129.00	48,499.00	3,800.00	2,000.00	7,300.00
Other Purchased Services	4.390	10,573.00	32,671.00	52,000.00	13,000.00	2,500.00	27,000.00
4.400 General Supplies & Materials	4.400	17,982.00	60,000.00	181,199.00	13,483.00	2,500.00	35,000.00
4.500 Travel	4.500	0	2,000.00	1,860.00	500.00	100.00	1,000.00
=====							
4.000 Series Sub-Total		156,746.00	351,062.00	2,260,098.00	108,521.00	38,283.00	358,523.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Hagerman	Hatch	Hobbs	Hondo	House	Jal
1986-1987 BUDGETED MEM		346.00	965.00	8,539.00	150.00	82.00	799.00
=====							
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	67,280.00	143,606.00	1,129,199.00	33,023.00	20,650.00	143,803.00
Social Security	5.220	63,240.00	135,102.00	1,062,339.00	31,067.00	21,945.00	19,575.00
Group Insurance	5.230	50,700.00	140,215.00	656,974.00	26,000.00	24,620.00	87,705.00
Workmen's Compensation	5.240	8,800.00	10,854.00	195,429.00	3,640.00	2,750.00	16,300.00
Unemployment Insurance	5.250	2,813.00	3,600.00	28,000.00	1,258.00	600.00	2,700.00
Other Employee Benefits	5.290	0	0	0	0	0	13,000.00
5.300 Purchased Services							
Insurance	5.310	30,904.00	44,500.00	330,480.00	20,000.00	22,980.00	34,774.00
Rent	5.320	750.00	0	20,000.00	0	0	0
5.000 Series Sub-Total		224,487.00	477,877.00	3,422,421.00	114,988.00	93,545.00	317,857.00
=====							
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		1,272,428.00	2,788,192.00	20,491,715.00	685,170.00	416,851.00	2,385,126.00
=====							
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	7,238.00	0	0	9,094.00	3,908.00	0
6.200 Employee Benefits	6.200	911.00	0	0	2,583.00	1,000.00	0
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	4,000.00	0	0	0	0	0
Non-Food	6.420	0	0	0	0	0	0
6.500 Travel	6.500	0	0	0	0	250.00	0
6.000 Series Sub-Total		12,149.00	0	0	11,677.00	5,158.00	0
=====							
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	15,250.00	21,446.00	95,365.00	4,500.00	2,100.00	33,707.00
Employee Benefit	7.200	2,521.00	3,163.00	14,450.00	664.00	500.00	2,562.00
Other Athletic Expense	7.900	11,200.00	51,553.00	95,000.00	2,000.00	2,000.00	23,559.00
Other Activity Salaries	7.910	2,100.00	3,269.00	10,000.00	0	0	2,394.00
Employee Benefits	7.920	350.00	482.00	1,475.00	0	0	182.00
Other Activity Expense	7.990	2,000.00	3,615.00	50,000.00	4,000.00	1,500.00	3,000.00
7.000 Series Sub-Total		33,421.00	83,528.00	266,290.00	11,164.00	6,100.00	65,404.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Wagerman	Hatch	Hobbs	Hondo	House	Jal
1986-1987 BUDGETED MEM		346.00	965.00	8,539.00	150.00	82.00	799.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	5,600.00
Summer School/After School	8.130	0	8,154.00	23,000.00	0	0	0
8.200 Employee Benefits	8.200	0	738.00	3,393.00	0	0	200.00
8.300 Purchased Services	8.300	5,000.00	500.00	0	0	0	0
8.400 Supplies & Materials	8.400	400.00	2,500.00	2,700.00	0	0	200.00
8.500 Travel	8.500	0	450.00	0	0	0	0
8.000 Series Sub-Total		5,400.00	12,342.00	29,093.00	0	0	6,000.00
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	4,475.00	0	0	6,489.00
Bus Drivers	9.120	0	25,317.00	0	6,500.00	0	17,200.00
Mechanics & Garage Employees	9.130	0	0	0	0	0	8,205.00
Secretarial/Clerical/Other	9.140	0	0	8,474.00	0	0	5,082.00
9.200 Employee Benefits							
Educational Retirement	9.210	0	4,160.00	986.00	1,796.00	3,120.00	2,811.00
Social Security	9.220	0	3,920.00	926.00	1,689.00	2,936.00	2,644.00
Group Insurance	9.230	0	13,555.00	199.00	5,673.00	6,450.00	2,193.00
Workmen's Compensation	9.240	0	1,762.00	407.00	1,615.00	4,075.00	1,524.00
Unemployment Insurance	9.250	0	188.00	381.00	371.00	0	84.00
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	88,760.00	90,840.00	914,392.00	66,162.00	68,419.00	1,678.00
Maintenance by Private Garage	9.330	0	8,112.00	0	2,000.00	0	874.00
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	3,222.00	22,429.00	29,956.00	4,193.00	1,173.00	1,677.00
Other Purchased Services	9.390	1,642.00	1,953.00	12,455.00	1,000.00	1,672.00	1,200.00
9.400 supplies and Materials							
Fuel	9.410	0	14,257.00	0	2,000.00	0	6,126.00
Oil, Grease, Gear Lub.	9.420	0	3,207.00	0	400.00	0	200.00
Tires & Tubes	9.430	0	6,473.00	0	1,172.00	0	800.00
Repair Parts & Supplies	9.440	0	6,912.00	0	0	0	1,000.00
Other Supplies & Materials	9.490	0	176.00	0	90.00	0	0
9.500 Travel	9.500	0	0	0	0	0	0
9.700 Equipment	9.700	0	0	0	0	0	19,515.00
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		93,624.00	203,261.00	972,651.00	94,661.00	87,845.00	79,302.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Hagerman	Hatch	Hobbs	Hondo	House	Jal
1986-1987 BUDGETED MEM		346.00	965.00	8,539.00	150.00	82.00	799.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	0	27,076.00	23,892.00	0	0	0
Building	10.712	0	25,000.00	110,000.00	0	1,500.00	0
Equipment	10.713	4,391.00	95,176.00	90,000.00	5,000.00	1,500.00	16,000.00
		=====					
10.000 Series Sub-Total		4,391.00	147,252.00	223,892.00	5,000.00	3,000.00	16,000.00
		=====					
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	38,600.00	90,059.00	0	3,068.00	13,900.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	30,000.00	83,500.00	250,056.00	25,000.00	18,147.00	21,820.00
		=====					
TOTAL OPERATIONAL 1.000-12.000 SERIES		1,451,413.00	3,356,675.00	22,323,756.00	832,672.00	540,169.00	2,587,552.00
		=====					
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	158,847.00	70,505.00	2,271,813.00	121,084.00	35,444.00	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	552,137.00	0	110,990.00	262,948.00	4,948.00	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	132,746.00	230,231.00	597,328.00	33,401.00	38,217.00	159,921.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	76,975.00	384,719.00	835,787.00	46,528.00	23,747.00	34,582.00
18.000 CAFETERIA							
Cafeteria	18.900	78,683.00	231,030.00	1,000,699.00	26,847.00	16,378.00	148,980.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	5,512.00	0	122,238.00	3,694.00	4,129.00	34,630.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	65,589.00
		=====					
16.000-20.000 Sub-Total		293,916.00	845,980.00	2,556,052.00	110,470.00	82,471.00	443,702.00
		=====					
GRAND TOTAL BUDGET		2,456,313.00	4,273,160.00	27,262,611.00	1,327,174.00	663,032.00	3,031,254.00
		=====					

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1986-1987 BUDGETED MEM		482.00	476.50	182.00	16,649.00	2,375.00	1,878.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	656,599.00	562,289.00	320,242.00	16,661,608.00	2,467,905.00	2,160,467.00
Teachers - Special Education	1.145	68,885.00	110,994.00	20,830.00	2,534,149.00	390,095.00	267,096.00
Teachers - E.C.E.	1.149	41,723.00	19,914.00	10,555.00	770,908.00	151,070.00	102,825.00
Teachers Aides - Grades 1-12	1.181	6,300.00	17,951.00	14,417.00	531,164.00	65,461.00	56,000.00
Teachers Aides - Special Education	1.185	0	12,713.00	0	303,290.00	56,466.00	48,526.00
Teachers Aides - E.C.E.	1.189	0	0	0	182,897.00	42,110.00	33,831.00
Sub. Teachers - Sick Leave	1.191	4,150.00	5,880.00	3,000.00	234,000.00	15,340.00	13,986.00
Sub. Teachers - Other Leave	1.192	4,150.00	3,920.00	1,000.00	83,200.00	30,000.00	9,324.00
1.300 Purchased Services	1.300	0	196.00	9,870.00	12,050.00	5,000.00	54,000.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	10,547.00	11,428.00	3,604.00	380,027.00	48,394.00	38,011.00
State Instr. Matl. Cash 20%	1.420	2,637.00	2,857.00	901.00	97,314.00	12,098.00	9,503.00
Other Textbooks	1.430	5,000.00	7,147.00	0	108,441.00	25,650.00	3,136.00
Other Supplies & Matls.	1.490	24,000.00	19,923.00	11,130.00	510,058.00	80,037.00	60,000.00
1.500 Instructional Travel							
Travel	1.500	2,000.00	1,000.00	550.00	46,527.00	8,160.00	5,800.00
1.000 Series Sub-Total		825,991.00	776,212.00	396,099.00	22,455,633.00	3,397,786.00	2,862,505.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	60,900.00	57,248.00	10,000.00	1,195,001.00	261,061.00	218,723.00
Coordinators/Sub. Matter Specialists	2.120	0	0	0	355,162.00	56,496.00	33,791.00
Librarian/Media Specialists	2.130	20,218.00	22,456.00	6,876.00	284,755.00	77,688.00	97,543.00
Guidance	2.140	28,608.00	23,384.00	3,765.00	749,343.00	208,837.00	123,000.00
Special Ed. Support Personnel	2.150	0	0	0	1,296,845.00	104,068.00	88,000.00
Registered Nurses	2.160	0	0	4,681.00	313,291.00	21,735.00	22,140.00
Other Professional/Tech. Personnel	2.170	0	0	0	40,443.00	12,501.00	0
Secretarial/Clerical	2.180	40,542.00	26,431.00	12,600.00	841,506.00	108,223.00	95,366.00
Instructional Support Aides	2.190	0	4,527.00	0	353,178.00	38,897.00	31,408.00
2.300 Purchased Services	2.300	75,000.00	96,062.00	6,800.00	424,424.00	71,501.00	46,713.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	3,000.00	6,440.00	600.00	317,614.00	16,460.00	17,000.00
Other Supplies & Materials	2.490	2,000.00	6,440.00	1,122.00	203,468.00	25,000.00	42,487.00
2.500 Travel	2.500	3,000.00	473.00	500.00	40,348.00	5,600.00	3,800.00
2.000 Series Sub-Total		233,268.00	243,461.00	46,944.00	6,415,378.00	1,008,067.00	819,971.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1986-1987 BUDGETED MEM		482.00	476.50	182.00	16,649.00	2,375.00	1,878.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	40,500.00	45,000.00	35,661.00	56,000.00	46,112.00	42,131.00
Administrative Associates	3.120	0	19,774.00	0	180,446.00	108,495.00	38,702.00
Administrative Aides	3.130	12,640.00	0	0	291,850.00	27,878.00	44,716.00
Secretarial/Clerical/Technical	3.140	44,245.00	42,156.00	17,834.00	472,683.00	91,242.00	91,215.00
3.300 Purchased Services	3.300	15,000.00	24,800.00	5,252.00	75,023.00	30,971.00	54,641.00
3.400 Supplies and Materials	3.400	5,000.00	5,528.00	1,800.00	43,321.00	10,000.00	9,000.00
3.500 Travel	3.500	5,000.00	1,588.00	2,300.00	18,279.00	5,000.00	5,000.00
3.900 Board Expenses	3.900	5,000.00	7,857.00	2,100.00	13,046.00	5,000.00	3,688.00
3.000 Series Sub-Total		127,385.00	146,703.00	64,947.00	1,150,648.00	324,698.00	289,093.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	19,951.00	0	119,444.00	37,186.00	34,857.00
Maintenance Personnel	4.120	20,223.00	11,276.00	19,857.00	694,032.00	159,520.00	105,578.00
Custodians	4.130	76,755.00	59,750.00	15,150.00	1,410,338.00	267,508.00	234,444.00
Secretarial/Clerical/Other	4.140	0	0	0	109,022.00	3,300.00	35,041.00
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	49,760.00
Heat for Bldgs. - Natural Gas	4.312	13,200.00	0	19,248.00	347,734.00	104,796.00	105,730.00
Heat for Bldgs. - Propane/Butane	4.313	56,100.00	29,000.00	0	0	3,482.00	15,000.00
Heat for Bldgs. - Other	4.314	0	0	0	0	0	1,050.00
Water and Sewage	4.320	3,850.00	196.00	2,800.00	281,703.00	19,576.00	32,000.00
Electricity	4.330	53,900.00	52,040.00	18,582.00	1,159,042.00	160,601.00	120,588.00
Telephone & Telegraph	4.340	15,400.00	8,820.00	4,400.00	170,798.00	33,126.00	33,075.00
Other Purchased Services	4.390	10,000.00	17,196.00	10,498.00	511,716.00	46,000.00	18,611.00
4.400 General Supplies & Materials	4.400	20,000.00	12,000.00	6,500.00	615,161.00	91,250.00	31,845.00
4.500 Travel	4.500	4,000.00	98.00	350.00	40,539.00	800.00	5,500.00
4.000 Series Sub-Total		273,428.00	210,327.00	97,385.00	5,459,529.00	927,145.00	823,079.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1986-1987 BUDGETED MEM		482.00	476.50	182.00	16,649.00	2,375.00	1,878.00
=====							
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	85,964.00	80,104.00	34,914.00	2,255,537.00	373,194.00	310,000.00
Social Security	5.220	80,347.00	75,361.00	32,810.00	2,107,861.00	351,097.00	293,500.00
Group Insurance	5.230	79,000.00	60,192.00	30,766.00	1,915,142.00	229,045.00	279,000.00
Workmen's Compensation	5.240	10,000.00	6,352.00	5,100.00	270,830.00	38,334.00	28,336.00
Unemployment Insurance	5.250	20,000.00	18,553.00	5,324.00	50,360.00	15,708.00	13,000.00
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	73,000.00	49,634.00	17,024.00	423,237.00	146,416.00	118,470.00
Rent	5.320	0	0	0	84,630.00	25,450.00	2,500.00
5.000 Series Sub-Total		348,311.00	290,196.00	125,938.00	7,107,597.00	1,179,244.00	1,044,806.00
=====							
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		1,808,383.00	1,666,899.00	731,313.00	42,588,785.00	6,836,940.00	5,839,454.00
=====							
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	4,988.00	12,414.00	0	0	35,793.00	16,413.00
6.200 Employee Benefits	6.200	1,300.00	2,856.00	0	0	8,350.00	5,893.00
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	0	1,470.00	0	0	0	0
Non-Food	6.420	0	294.00	0	0	0	0
6.500 Travel	6.500	1,000.00	0	0	0	0	0
6.000 Series Sub-Total		7,288.00	17,034.00	0	0	44,143.00	22,306.00
=====							
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	0	12,054.00	9,400.00	192,352.00	56,528.00	45,600.00
Employee Benefit	7.200	0	2,313.00	0	28,372.00	9,044.00	5,676.00
Other Athletic Expense	7.900	8,800.00	24,700.00	8,947.00	355,242.00	72,850.00	36,000.00
Other Activity Salaries	7.910	0	4,200.00	1,800.00	57,744.00	2,200.00	7,260.00
Employee Benefits	7.920	0	966.00	1,752.00	8,518.00	326.00	1,230.00
Other Activity Expense	7.990	6,000.00	8,980.00	2,000.00	35,601.00	16,560.00	6,000.00
7.000 Series Sub-Total		14,800.00	53,213.00	23,899.00	677,829.00	157,508.00	101,766.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1986-1987 BUDGETED MEM		482.00	476.50	182.00	16,649.00	2,375.00	1,878.00
=====							
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School/After School	8.130	0	0	0	27,960.00	1,254.00	0
8.200 Employee Benefits	8.200	0	0	0	4,125.00	186.00	0
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	0	600.00	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	0	32,685.00	1,440.00	0
=====							
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	950.00	0	6,930.00	0	1,714.00
Bus Drivers	9.120	0	42,586.00	0	0	44,079.00	41,305.00
Mechanics & Garage Employees	9.130	0	8,040.00	0	0	11,671.00	0
Secretarial/Clerical/Other	9.140	0	0	0	5,420.00	3,426.00	0
9.200 Employee Benefits							
Educational Retirement	9.210	11,440.00	3,920.00	2,083.00	939.00	11,675.00	12,477.00
Social Security	9.220	10,765.00	3,688.00	1,936.00	884.00	10,983.00	11,740.00
Group Insurance	9.230	20,000.00	4,666.00	3,400.00	0	10,125.00	23,000.00
Workmen's Compensation	9.240	2,500.00	774.00	1,500.00	0	7,848.00	11,700.00
Unemployment Insurance	9.250	0	310.00	0	0	302.00	4,000.00
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	403,091.00	38,583.00	44,691.00	2,040,413.00	213,250.00	234,400.00
Maintenance by Private Garage	9.330	0	2,409.00	0	0	700.00	9,064.00
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	12,000.00	10,530.00	1,200.00	94,238.00	19,783.00	15,000.00
Other Purchased Services	9.390	4,306.00	3,000.00	827.00	24,760.00	8,673.00	7,011.00
9.400 supplies and Materials							
Fuel	9.410	0	22,000.00	0	0	14,000.00	26,310.00
Oil, Grease, Gear Lub.	9.420	0	1,600.00	0	0	700.00	2,500.00
Tires & Tubes	9.430	0	4,500.00	0	0	4,024.00	10,000.00
Repair Parts & Supplies	9.440	0	10,996.00	0	0	20,553.00	14,000.00
Other Supplies & Materials	9.490	0	1,000.00	0	0	968.00	0
9.500 Travel	9.500	0	600.00	0	0	0	0
9.700 Equipment	9.700	0	0	0	0	35,968.00	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		464,102.00	160,152.00	55,637.00	2,173,584.00	418,728.00	424,221.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Jemez Mountain	Jemez Springs	Lake Arthur	Las Cruces	Las Vegas East	Las Vegas West
1986-1987 BUDGETED MEM		482.00	476.50	182.00	16,649.00	2,375.00	1,878.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	0	0	0	0
Building	10.712	0	0	0	0	0	0
Equipment	10.713	33,602.00	36,920.00	5,861.00	332,068.00	22,034.00	21,000.00
10.000 Series Sub-Total		33,602.00	36,920.00	5,861.00	332,068.00	22,034.00	21,000.00
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	135,642.00	0	130,701.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	45,063.00	44,197.00	25,000.00	524,646.00	106,177.00	100,000.00
TOTAL OPERATIONAL 1.000-12.000 SERIES		2,373,238.00	1,978,415.00	841,710.00	46,465,239.00	7,586,970.00	6,639,448.00
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	18,500.00	63,820.00	24,219.00	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	1,221,804.00	523,120.00	157,505.00	2,279,933.00	542,025.00	363,081.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	9,944,639.00	1,078,549.00	413,467.00	9,554,713.00	1,665,152.00	1,336,477.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	0	203,498.00	80,305.00	2,734,263.00	550,362.00	342,223.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	193,080.00	204,337.00	39,094.00	2,446,302.00	302,434.00	878,755.00
18.000 CAFETERIA							
Cafeteria	18.900	105,000.00	111,585.00	45,888.00	3,705,141.00	357,983.00	351,006.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	7,228.00	0	2,620.00	0	0	31,180.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		305,308.00	519,420.00	167,907.00	8,885,706.00	1,210,779.00	1,603,164.00
=====							
GRAND TOTAL BUDGET		13,863,489.00	4,163,324.00	1,604,808.00	67,185,591.00	11,004,926.00	9,942,170.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1986-1987 BUDGETED MEM		241.00	844.00	3,651.50	4,227.00	326.00	3,356.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	396,584.00	1,040,240.00	5,283,051.00	3,775,302.00	472,347.00	3,818,645.00
Teachers - Special Education	1.145	24,846.00	103,748.00	869,796.00	580,978.00	48,056.00	482,136.00
Teachers - E.C.E.	1.149	12,615.00	43,751.00	159,161.00	199,321.00	27,851.00	195,382.00
Teachers Aides - Grades 1-12	1.181	3,725.00	0	275,305.00	67,020.00	5,172.00	0
Teachers Aides - Special Education	1.185	0	16,457.00	87,296.00	112,916.00	0	38,944.00
Teachers Aides - E.C.E.	1.189	0	7,019.00	18,285.00	54,857.00	5,172.00	20,749.00
Sub. Teachers - Sick Leave	1.191	5,000.00	9,000.00	83,780.00	45,000.00	4,200.00	45,000.00
Sub. Teachers - Other Leave	1.192	3,000.00	3,000.00	51,320.00	18,000.00	3,465.00	0
1.300 Purchased Services	1.300	0	1,000.00	71,870.00	10,000.00	1,100.00	36,000.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	4,915.00	17,326.00	73,851.00	90,870.00	6,902.00	72,806.00
State Instr. Matl. Cash 20%	1.420	1,229.00	4,331.00	18,463.00	25,250.00	1,725.00	18,202.00
Other Textbooks	1.430	0	17,500.00	54,711.00	0	0	25,000.00
Other Supplies & Matls.	1.490	17,100.00	45,194.00	218,272.00	134,600.00	14,700.00	60,000.00
1.500 Instructional Travel							
Travel	1.500	500.00	2,500.00	29,514.00	2,500.00	1,400.00	3,500.00
1.000 Series Sub-Total		469,514.00	1,311,066.00	7,294,675.00	5,116,614.00	592,090.00	4,816,364.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	33,805.00	106,374.00	403,463.00	366,037.00	51,900.00	390,890.00
Coordinators/Sub. Matter Specialists	2.120	0	34,500.00	182,921.00	74,419.00	0	26,600.00
Librarian/Media Specialists	2.130	0	43,064.00	221,195.00	116,809.00	14,783.00	91,874.00
Guidance	2.140	14,031.00	45,407.00	371,053.00	215,155.00	13,828.00	123,868.00
Special Ed. Support Personnel	2.150	0	15,000.00	181,804.00	222,737.00	0	68,833.00
Registered Nurses	2.160	0	17,673.00	174,555.00	92,453.00	0	34,064.00
Other Professional/Tech. Personnel	2.170	0	0	102,075.00	27,258.00	0	16,275.00
Secretarial/Clerical	2.180	16,329.00	63,921.00	395,395.00	212,922.00	24,433.00	83,112.00
Instructional Support Aides	2.190	10,280.00	18,435.00	79,214.00	20,183.00	8,918.00	61,454.00
2.300 Purchased Services	2.300	12,000.00	49,500.00	201,194.00	95,000.00	10,500.00	100,150.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	5,300.00	17,000.00	96,635.00	28,000.00	4,300.00	38,000.00
Other Supplies & Materials	2.490	1,650.00	17,000.00	40,944.00	37,000.00	2,600.00	45,000.00
2.500 Travel	2.500	1,500.00	3,000.00	29,155.00	7,000.00	1,200.00	3,000.00
2.000 Series Sub-Total		94,895.00	430,874.00	2,479,603.00	1,514,973.00	132,462.00	1,083,120.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1986-1987 BUDGETED MEM		241.00	844.00	3,651.50	4,227.00	326.00	3,356.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	38,426.00	46,002.00	58,534.00	55,000.00	40,110.00	60,000.00
Administrative Associates	3.120	0	0	118,657.00	129,749.00	22,050.00	80,510.00
Administrative Aides	3.130	0	0	108,871.00	30,250.00	0	11,400.00
Secretarial/Clerical/Technical	3.140	24,187.00	42,559.00	272,576.00	106,302.00	0	66,115.00
3.300 Purchased Services	3.300	28,500.00	13,000.00	81,088.00	40,000.00	12,500.00	17,000.00
3.400 Supplies and Materials	3.400	3,000.00	10,500.00	41,441.00	12,000.00	2,760.00	5,000.00
3.500 Travel	3.500	4,000.00	2,878.00	10,915.00	3,000.00	2,200.00	5,000.00
3.900 Board Expenses	3.900	5,000.00	3,000.00	9,306.00	8,000.00	1,000.00	4,000.00
3.000 Series Sub-Total		103,113.00	117,939.00	701,388.00	384,301.00	80,620.00	249,025.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	16,079.00	83,170.00	26,500.00	0	31,206.00
Maintenance Personnel	4.120	9,647.00	0	436,916.00	186,480.00	0	84,103.00
Custodians	4.130	38,580.00	89,943.00	569,567.00	378,803.00	38,067.00	351,385.00
Secretarial/Clerical/Other	4.140	0	0	120,361.00	48,620.00	0	11,022.00
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	50,000.00
Heat for Bldgs. - Natural Gas	4.312	0	72,000.00	192,436.00	200,000.00	25,000.00	160,000.00
Heat for Bldgs. - Propane/Butane	4.313	28,428.00	0	0	0	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	5,000.00	17,753.00	60,917.00	25,000.00	2,200.00	12,000.00
Electricity	4.330	19,684.00	79,500.00	179,194.00	271,000.00	15,000.00	100,000.00
Telephone & Telegraph	4.340	5,650.00	15,018.00	106,000.00	52,000.00	2,400.00	25,000.00
Other Purchased Services	4.390	6,000.00	37,500.00	107,747.00	125,567.00	6,400.00	104,046.00
4.400 General Supplies & Materials	4.400	10,965.00	39,884.00	312,838.00	115,104.00	6,000.00	100,000.00
4.500 Travel	4.500	800.00	500.00	3,968.00	7,000.00	0	3,000.00
4.000 Series Sub-Total		124,754.00	368,177.00	2,173,114.00	1,436,074.00	95,067.00	1,031,762.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1986-1987 BUDGETED MEM		241.00	844.00	3,651.50	4,227.00	326.00	3,356.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	56,042.00	130,700.00	796,920.00	537,804.00	59,525.00	466,763.00
Social Security	5.220	50,313.00	122,761.00	754,024.00	505,961.00	56,001.00	417,662.00
Group Insurance	5.230	41,967.00	106,425.00	409,995.00	374,062.00	48,375.00	333,116.00
Workmen's Compensation	5.240	11,943.00	25,470.00	108,652.00	108,000.00	5,183.00	56,101.00
Unemployment Insurance	5.250	1,830.00	4,500.00	49,463.00	10,035.00	2,986.00	7,000.00
Other Employee Benefits	5.290	0	0	7,250.00	0	0	0
5.300 Purchased Services							
Insurance	5.310	17,547.00	55,297.00	176,132.00	148,800.00	11,000.00	103,562.00
Rent	5.320	2,723.00	0	12,996.00	13,000.00	0	0
5.000 Series Sub-Total		182,365.00	445,153.00	2,315,432.00	1,697,662.00	183,070.00	1,384,204.00
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		974,641.00	2,673,209.00	14,964,212.00	10,149,624.00	1,083,309.00	8,564,475.00
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	0	0	0	0
6.200 Employee Benefits	6.200	0	0	0	0	0	0
6.300 Purchased Services	6.300	2,500.00	500.00	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	5,000.00	2,000.00	0	0	0	30,000.00
Non-Food	6.420	0	1,000.00	0	0	0	0
6.500 Travel	6.500	100.00	500.00	0	0	0	0
6.000 Series Sub-Total		7,600.00	4,000.00	0	0	0	30,000.00
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	7,300.00	24,000.00	109,922.00	53,000.00	8,650.00	49,000.00
Employee Benefit	7.200	1,077.00	3,540.00	17,352.00	8,334.00	1,362.00	7,228.00
Other Athletic Expense	7.900	6,101.00	50,000.00	164,067.00	50,000.00	6,500.00	45,000.00
Other Activity Salaries	7.910	7,500.00	4,110.00	61,405.00	15,200.00	4,310.00	6,700.00
Employee Benefits	7.920	1,025.00	620.00	9,057.00	2,640.00	679.00	988.00
Other Activity Expense	7.990	3,500.00	12,000.00	127,078.00	10,000.00	2,100.00	2,000.00
7.000 Series Sub-Total		26,503.00	94,270.00	488,881.00	139,174.00	23,601.00	110,916.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1986-1987 BUDGETED MEM		241.00	844.00	3,651.50	4,227.00	326.00	3,356.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	600.00	0	0	0	0
Recreation	8.120	0	0	0	41,000.00	0	0
Summer School/After School	8.130	0	3,000.00	50,295.00	24,000.00	1,400.00	0
8.200 Employee Benefits	8.200	0	500.00	7,215.00	7,000.00	50.00	0
8.300 Purchased Services	8.300	0	0	1,600.00	9,000.00	0	0
8.400 Supplies & Materials	8.400	0	0	4,623.00	7,000.00	300.00	0
8.500 Travel	8.500	0	0	0	2,000.00	0	0
8.000 Series Sub-Total		0	4,100.00	63,733.00	90,000.00	1,750.00	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	15,100.00	23,350.00	0	0
Bus Drivers	9.120	0	3,209.00	187,444.00	136,605.00	0	0
Mechanics & Garage Employees	9.130	0	0	32,226.00	81,045.00	0	0
Secretarial/Clerical/Other	9.140	0	1,656.00	22,734.00	14,262.00	0	1,500.00
9.200 Employee Benefits							
Educational Retirement	9.210	5,440.00	2,000.00	20,014.00	20,127.00	1,177.00	114.00
Social Security	9.220	5,106.00	1,900.00	18,829.00	19,650.00	0	108.00
Group Insurance	9.230	7,797.00	0	23,184.00	22,000.00	130.00	0
Workmen's Compensation	9.240	1,932.00	2,333.00	12,720.00	22,000.00	397.00	0
Unemployment Insurance	9.250	0	0	2,140.00	500.00	0	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	159,031.00	138,612.00	1,584.00	109,289.00	36,912.00	501,267.00
Maintenance by Private Garage	9.330	0	613.00	0	8,000.00	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,171.00	2,089.00	15,821.00	24,566.00	2,400.00	12,180.00
Other Purchased Services	9.390	2,974.00	1,462.00	15,845.00	6,222.00	804.00	7,177.00
9.400 supplies and Materials							
Fuel	9.410	0	1,000.00	44,500.00	60,000.00	0	0
Oil, Grease, Gear Lub.	9.420	0	500.00	1,500.00	1,000.00	0	0
Tires & Tubes	9.430	0	500.00	2,500.00	5,136.00	0	0
Repair Parts & Supplies	9.440	0	500.00	25,056.00	30,000.00	0	0
Other Supplies & Materials	9.490	0	500.00	500.00	1,000.00	0	0
9.500 Travel	9.500	0	0	1,000.00	1,500.00	0	0
9.700 Equipment	9.700	0	0	127,797.00	60,980.00	0	0
9.900 Other							
Garage Operation	9.900	0	0	5,527.00	2,000.00	0	0
9.900 Series Sub-Total		184,451.00	156,874.00	576,021.00	649,232.00	41,820.00	522,346.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Logan	Lordsburg	Los Alamos	Los Lunas	Loving	Lovington
1986-1987 BUDGETED MEM		241.00	844.00	3,651.50	4,227.00	326.00	3,356.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	0	21,000.00	17,200.00	0	0	0
Building	10.712	0	26,144.00	101,604.00	0	0	0
Equipment	10.713	15,631.00	39,636.00	89,450.00	47,000.00	79,305.00	100,000.00
10.000 Series Sub-Total		15,631.00	86,780.00	208,254.00	47,000.00	79,305.00	100,000.00
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	8,000.00	193,757.00	247,816.00	0	0	57,922.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	30,000.00	100,000.00	125,968.00	100,000.00	54,161.00	100,000.00
=====							
TOTAL OPERATIONAL 1.000-12.000 SERIES		1,246,826.00	3,312,990.00	16,674,885.00	11,175,030.00	1,283,946.00	9,485,659.00
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	30,000.00	53,938.00	401,175.00	1,000,149.00	0	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	1,173,919.00	2,736,164.00	0	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	32,271.00	216,404.00	485,255.00	506,436.00	65,186.00	1,306,419.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	40,263.00	140,816.00	207,624.00	328,473.00	83,095.00	370,365.00
18.000 CAFETERIA							
Cafeteria	18.900	44,235.00	133,851.00	187,607.00	696,676.00	85,332.00	495,517.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	19,405.00	0	0	34,647.00	4,576.00	70,711.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		136,174.00	491,071.00	880,486.00	1,566,232.00	238,189.00	2,243,012.00
=====							
GRAND TOTAL BUDGET		1,413,000.00	3,857,999.00	19,130,465.00	16,477,575.00	1,522,135.00	11,728,671.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Magdalena	Maxwell	Melrose	Mesa Vista	Mora	Moriarty
1986-1987 BUDGETED MEM		408.00	100.00	233.00	448.50	744.00	2,061.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	541,961.00	239,451.00	403,402.00	542,460.00	853,836.00	2,006,662.00
Teachers - Special Education	1.145	48,694.00	10,438.00	41,532.00	82,020.00	116,497.00	229,008.00
Teachers - E.C.E.	1.149	25,547.00	11,908.00	12,380.00	28,260.00	71,028.00	123,521.00
Teachers Aides - Grades 1-12	1.181	12,129.00	0	0	0	29,421.00	10,746.00
Teachers Aides - Special Education	1.185	0	0	0	8,000.00	0	8,140.00
Teachers Aides - E.C.E.	1.189	9,432.00	0	0	0	0	0
Sub. Teachers - Sick Leave	1.191	6,000.00	1,250.00	2,000.00	6,000.00	9,260.00	22,000.00
Sub. Teachers - Other Leave	1.192	3,000.00	580.00	2,000.00	4,800.00	3,240.00	7,000.00
1.300 Purchased Services	1.300	1,500.00	0	5,000.00	3,000.00	3,000.00	3,000.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	8,356.00	2,232.00	4,772.00	8,991.00	16,814.00	56,975.00
State Instr. Matl. Cash 20%	1.420	2,089.00	558.00	1,193.00	2,248.00	4,204.00	14,244.00
Other Textbooks	1.430	1,000.00	100.00	1,000.00	9,560.00	7,152.00	0
Other Supplies & Matls.	1.490	15,000.00	5,310.00	15,500.00	24,423.00	42,749.00	75,000.00
1.500 Instructional Travel							
Travel	1.500	3,500.00	40.00	2,000.00	2,500.00	2,000.00	3,500.00
1.000 Series Sub-Total		678,208.00	271,867.00	490,779.00	722,262.00	1,159,201.00	2,559,796.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	37,800.00	0	18,132.00	41,638.00	66,329.00	225,342.00
Coordinators/Sub. Matter Specialists	2.120	0	0	22,646.00	3,617.00	0	0
Librarian/Media Specialists	2.130	5,400.00	0	12,622.00	22,390.00	25,844.00	63,480.00
Guidance	2.140	14,009.00	13,026.00	6,452.00	26,462.00	55,788.00	52,188.00
Special Ed. Support Personnel	2.150	0	0	0	0	21,868.00	77,225.00
Registered Nurses	2.160	11,651.00	3,142.00	4,488.00	10,197.00	22,767.00	25,762.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	10,759.00	31,422.00
Secretarial/Clerical	2.180	41,181.00	4,633.00	23,000.00	32,536.00	26,798.00	91,482.00
Instructional Support Aides	2.190	19,006.00	5,023.00	0	22,878.00	9,807.00	67,334.00
2.300 Purchased Services	2.300	30,825.00	7,900.00	9,000.00	54,143.00	21,000.00	15,000.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	4,000.00	200.00	1,800.00	4,000.00	3,198.00	3,000.00
Other Supplies & Materials	2.490	6,000.00	250.00	2,000.00	5,000.00	5,954.00	15,068.00
2.500 Travel	2.500	4,500.00	283.00	800.00	3,000.00	1,500.00	4,000.00
2.000 Series Sub-Total		174,372.00	34,457.00	100,940.00	225,861.00	271,612.00	671,303.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Magdalena	Maxwell	Melrose	Mesa Vista	Mora	Moriarty
1986-1987 BUDGETED MEM		408.00	100.00	233.00	448.50	744.00	2,061.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	40,000.00	31,000.00	38,766.00	40,176.00	38,467.00	47,840.00
Administrative Associates	3.120	0	0	0	23,138.00	35,285.00	43,680.00
Administrative Aides	3.130	24,176.00	0	0	10,420.00	18,552.00	0
Secretarial/Clerical/Technical	3.140	14,749.00	10,698.00	19,571.00	26,680.00	60,352.00	85,043.00
3.300 Purchased Services	3.300	16,000.00	1,050.00	5,000.00	26,986.00	12,681.00	12,166.00
3.400 Supplies and Materials	3.400	4,500.00	1,750.00	1,800.00	5,500.00	7,703.00	9,000.00
3.500 Travel	3.500	3,500.00	1,250.00	3,000.00	3,900.00	3,000.00	4,000.00
3.900 Board Expenses	3.900	3,000.00	300.00	1,800.00	10,000.00	2,000.00	8,000.00
3.000 Series Sub-Total		105,925.00	46,048.00	69,937.00	146,800.00	178,040.00	209,729.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	0	0	19,649.00	27,201.00
Maintenance Personnel	4.120	15,861.00	13,201.00	16,000.00	20,928.00	0	58,405.00
Custodians	4.130	50,638.00	13,203.00	36,400.00	67,030.00	134,897.00	171,084.00
Secretarial/Clerical/Other	4.140	0	0	0	0	0	5,400.00
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	0	13,460.00	30,000.00	0	0	113,030.00
Heat for Bldgs. - Propane/Butane	4.313	12,000.00	0	0	62,500.00	65,000.00	0
Heat for Bldgs. - Other	4.314	20,000.00	0	0	0	3,150.00	0
Water and Sewage	4.320	4,500.00	1,013.00	3,500.00	1,450.00	3,800.00	11,597.00
Electricity	4.330	42,000.00	11,025.00	28,000.00	48,000.00	65,000.00	154,000.00
Telephone & Telegraph	4.340	12,000.00	1,876.00	4,300.00	17,134.00	9,500.00	23,000.00
Other Purchased Services	4.390	16,825.00	2,602.00	7,000.00	10,000.00	17,208.00	30,000.00
4.400 General Supplies & Materials	4.400	13,000.00	2,940.00	20,599.00	10,534.00	30,000.00	60,000.00
4.500 Travel	4.500	500.00	0	1,400.00	2,500.00	200.00	4,500.00
4.000 Series Sub-Total		187,324.00	59,320.00	147,199.00	240,076.00	348,404.00	658,217.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Magdalena	Maxwell	Melrose	Mesa Vista	Mora	Moriarty
1986-1987 BUDGETED MEM		408.00	100.00	233.00	448.50	744.00	2,061.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	66,703.00	26,943.00	52,136.00	76,064.00	119,168.00	255,742.00
Social Security	5.220	65,050.00	25,176.00	49,049.00	71,560.00	121,087.00	240,007.00
Group Insurance	5.230	41,942.00	15,510.00	28,744.00	86,980.00	108,970.00	178,985.00
Workmen's Compensation	5.240	3,500.00	2,899.00	8,700.00	10,155.00	20,000.00	24,111.00
Unemployment Insurance	5.250	10,000.00	1,449.00	4,000.00	6,291.00	26,442.00	6,200.00
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	25,000.00	28,269.00	28,000.00	115,962.00	55,606.00	103,581.00
Rent	5.320	0	0	0	10,000.00	0	29,000.00
5.000 Series Sub-Total		212,195.00	100,246.00	170,629.00	377,012.00	451,273.00	837,626.00
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		1,358,024.00	511,938.00	979,484.00	1,712,011.00	2,408,530.00	4,936,671.00
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	530.00	0	18,072.00	28,626.00	0
6.200 Employee Benefits	6.200	0	81.00	0	3,788.00	7,325.00	0
6.300 Purchased Services	6.300	100.00	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	2,700.00	0	0	0	0	0
Non-Food	6.420	200.00	0	4,638.00	0	0	0
6.500 Travel	6.500	0	0	0	0	0	0
6.000 Series Sub-Total		3,000.00	611.00	4,638.00	21,860.00	35,951.00	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	21,600.00	3,120.00	7,900.00	14,283.00	19,435.00	35,000.00
Employee Benefit	7.200	3,145.00	461.00	1,070.00	2,958.00	1,906.00	7,330.00
Other Athletic Expense	7.900	10,600.00	0	4,500.00	13,500.00	17,575.00	30,000.00
Other Activity Salaries	7.910	2,500.00	0	5,642.00	0	4,600.00	9,100.00
Employee Benefits	7.920	369.00	0	180.00	0	326.00	1,459.00
Other Activity Expense	7.990	1,000.00	348.00	4,000.00	2,500.00	3,000.00	10,000.00
7.000 Series Sub-Total		39,214.00	3,929.00	23,292.00	33,241.00	46,842.00	92,889.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Magdalena	Maxwell	Melrose	Mesa Vista	Mora	Moriarty
1986-1987 BUDGETED MEM		408.00	100.00	233.00	448.50	744.00	2,061.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	3,000.00	0
Summer School/After School	8.130	0	0	0	0	0	0
8.200 Employee Benefits	8.200	0	0	0	0	0	0
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	0	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	0	0	3,000.00	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	6,946.00	0	0
Bus Drivers	9.120	0	0	0	36,452.00	0	14,128.00
Mechanics & Garage Employees	9.130	0	0	0	6,332.00	0	0
Secretarial/Clerical/Other	9.140	0	0	0	0	0	5,765.00
9.200 Employee Benefits							
Educational Retirement	9.210	0	865.00	3,473.00	8,085.00	12,400.00	10,505.00
Social Security	9.220	0	814.00	2,231.00	7,605.00	18,939.00	9,883.00
Group Insurance	9.230	0	3,273.00	2,192.00	18,528.00	30,401.00	12,130.00
Workmen's Compensation	9.240	0	850.00	1,295.00	6,894.00	8,400.00	720.00
Unemployment Insurance	9.250	0	0	0	219.00	0	4,000.00
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	105,995.00	22,731.00	184,581.00	116,948.00	269,041.00	947,009.00
Maintenance by Private Garage	9.330	0	0	0	5,176.00	0	4,000.00
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	875.00	1,954.00	5,000.00	8,775.00	3,000.00	26,594.00
Other Purchased Services	9.390	1,419.00	582.00	2,988.00	6,494.00	4,083.00	10,133.00
9.400 supplies and Materials							
Fuel	9.410	0	0	0	15,000.00	0	6,347.00
Oil, Grease, Gear Lub.	9.420	0	0	0	1,500.00	0	2,538.00
Tires & Tubes	9.430	0	0	0	3,500.00	0	1,500.00
Repair Parts & Supplies	9.440	0	0	0	9,247.00	0	6,000.00
Other Supplies & Materials	9.490	0	0	0	0	0	2,000.00
9.500 Travel	9.500	0	0	0	500.00	0	0
9.700 Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		108,289.00	31,069.00	201,760.00	258,201.00	346,264.00	1,063,252.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Magdalena	Maxwell	Nelrose	Mesa Vista	Mora	Moriarty
1986-1987 BUDGETED MEM		408.00	100.00	233.00	448.50	744.00	2,061.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	1,000.00	1,000.00	16,000.00	0
Building	10.712	0	0	1,000.00	0	9,000.00	0
Equipment	10.713	6,354.00	1,794.00	1,925.00	18,885.00	8,203.00	12,404.00
10.000 Series Sub-Total		6,354.00	1,794.00	3,925.00	19,885.00	33,203.00	12,404.00
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	0	11,900.00	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	30,000.00	20,000.00	30,000.00	30,000.00	40,000.00	50,000.00
TOTAL OPERATIONAL 1.000-12.000 SERIES		1,544,881.00	569,341.00	1,243,099.00	2,087,098.00	2,913,790.00	6,155,216.00
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherae	13.910	0	2,400.00	0	1,875.00	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	70,000.00	17,868.00	94,892.00	158,846.00	78,607.00	556,217.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	266,896.00	0	527,383.00	217,115.00	167,544.00	2,068,188.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	57,757.00	0	53,907.00	104,335.00	145,289.00	282,224.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	277,612.00	29,190.00	39,111.00	454,446.00	185,147.00	82,916.00
18.000 CAFETERIA							
Cafeteria	18.900	75,883.00	20,956.00	58,482.00	93,928.00	168,802.00	230,653.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	8,544.00	9,287.00	15,911.00	18,535.00	19,301.00	27,342.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		419,796.00	59,433.00	167,411.00	671,244.00	518,539.00	623,135.00
GRAND TOTAL BUDGET		2,301,573.00	649,042.00	2,032,785.00	3,136,178.00	3,678,480.00	9,402,756.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1986-1987 BUDGETED MEM		56.00	365.00	739.00	729.50	1,624.50	2,468.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	121,103.00	443,657.00	908,268.00	841,122.00	1,835,090.00	2,792,246.00
Teachers - Special Education	1.145	8,750.00	39,558.00	111,651.00	93,149.00	153,263.00	254,420.00
Teachers - E.C.E.	1.149	10,850.00	17,746.00	56,845.00	36,892.00	71,695.00	123,375.00
Teachers Aides - Grades 1-12	1.181	0	0	43,214.00	29,678.00	75,845.00	36,929.00
Teachers Aides - Special Education	1.185	0	8,702.00	17,471.00	5,297.00	15,385.00	22,667.00
Teachers Aides - E.C.E.	1.189	0	9,361.00	0	0	13,664.00	8,213.00
Sub. Teachers - Sick Leave	1.191	1,000.00	5,000.00	4,000.00	6,000.00	17,990.00	22,000.00
Sub. Teachers - Other Leave	1.192	600.00	4,000.00	3,000.00	6,500.00	10,250.00	8,500.00
1.300 Purchased Services	1.300	50.00	500.00	3,000.00	5,300.00	7,500.00	6,000.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	1,475.00	7,700.00	15,544.00	15,094.00	35,983.00	50,545.00
State Instr. Matl. Cash 20%	1.420	369.00	1,925.00	3,886.00	3,773.00	8,996.00	12,636.00
Other Textbooks	1.430	0	1,700.00	0	2,000.00	5,000.00	0
Other Supplies & Matls.	1.490	200.00	17,000.00	35,962.00	25,000.00	48,000.00	70,071.00
1.500 Instructional Travel							
Travel	1.500	600.00	1,400.00	2,000.00	1,500.00	4,000.00	7,000.00
1.000 Series Sub-Total		144,997.00	558,249.00	1,204,841.00	1,071,305.00	2,302,661.00	3,414,602.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	0	66,903.00	62,910.00	75,393.00	151,199.00	253,179.00
Coordinators/Sub. Matter Specialists	2.120	0	0	0	0	13,058.00	0
Librarian/Media Specialists	2.130	0	12,873.00	48,726.00	19,505.00	77,663.00	58,074.00
Guidance	2.140	0	24,760.00	53,297.00	57,298.00	91,549.00	115,860.00
Special Ed. Support Personnel	2.150	0	0	0	0	13,058.00	76,784.00
Registered Nurses	2.160	0	0	11,837.00	22,962.00	34,902.00	21,468.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	0	0
Secretarial/Clerical	2.180	0	27,459.00	33,491.00	41,206.00	108,177.00	122,074.00
Instructional Support Aides	2.190	0	8,702.00	7,676.00	23,374.00	22,233.00	45,021.00
2.300 Purchased Services	2.300	16,187.00	39,000.00	86,900.00	53,000.00	52,760.00	8,000.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	50.00	3,000.00	3,000.00	10,000.00	15,000.00	17,000.00
Other Supplies & Materials	2.490	500.00	3,500.00	5,500.00	8,670.00	17,000.00	23,000.00
2.500 Travel	2.500	100.00	500.00	2,500.00	2,000.00	2,000.00	3,000.00
2.000 Series Sub-Total		16,837.00	186,697.00	315,837.00	313,408.00	598,599.00	743,460.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1986-1987 BUDGETED MEM		56.00	365.00	739.00	729.50	1,624.50	2,468.00
=====							
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	21,573.00	41,099.00	40,668.00	44,267.00	47,000.00	48,000.00
Administrative Associates	3.120	15,000.00	0	30,144.00	32,331.00	66,521.00	83,200.00
Administrative Aides	3.130	0	0	0	25,277.00	22,000.00	0
Secretarial/Clerical/Technical	3.140	6,000.00	33,912.00	32,000.00	44,097.00	60,532.00	112,977.00
3.300 Purchased Services	3.300	2,500.00	10,323.00	16,000.00	18,136.00	19,000.00	18,000.00
3.400 Supplies and Materials	3.400	1,000.00	2,500.00	9,000.00	5,550.00	11,163.00	10,000.00
3.500 Travel	3.500	1,500.00	2,500.00	6,500.00	4,500.00	7,500.00	3,500.00
3.900 Board Expenses	3.900	400.00	4,769.00	7,500.00	8,100.00	8,000.00	4,000.00
=====							
3.000 Series Sub-Total		47,973.00	95,103.00	141,812.00	182,258.00	241,716.00	279,677.00
=====							
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	0	0	0	25,704.00
Maintenance Personnel	4.120	0	0	0	49,664.00	35,206.00	75,548.00
Custodians	4.130	13,727.00	42,712.00	131,087.00	62,040.00	164,778.00	236,146.00
Secretarial/Clerical/Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	10,000.00	0	0	37,200.00	0	0
Heat for Bldgs. - Natural Gas	4.312	0	26,000.00	0	0	55,000.00	107,953.00
Heat for Bldgs. - Propane/Butane	4.313	11,000.00	0	56,000.00	57,000.00	200.00	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	700.00	3,500.00	11,500.00	4,900.00	0	25,200.00
Electricity	4.330	7,500.00	21,000.00	55,120.00	42,500.00	85,000.00	119,414.00
Telephone & Telegraph	4.340	1,500.00	5,000.00	9,010.00	9,000.00	23,000.00	38,636.00
Other Purchased Services	4.390	1,500.00	9,000.00	16,000.00	22,835.00	45,000.00	41,940.00
4.400 General Supplies & Materials	4.400	3,160.00	12,000.00	24,652.00	28,769.00	46,000.00	152,000.00
4.500 Travel	4.500	150.00	250.00	2,500.00	1,200.00	1,600.00	0
=====							
4.000 Series Sub-Total		49,237.00	119,462.00	305,869.00	315,108.00	455,784.00	822,541.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1986-1987 BUDGETED MEM		56.00	365.00	739.00	729.50	1,624.50	2,468.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	15,109.00	59,833.00	120,597.00	114,410.00	233,720.00	343,322.00
Social Security	5.220	14,214.00	57,266.00	108,800.00	107,636.00	219,881.00	322,995.00
Group Insurance	5.230	16,100.00	40,522.00	84,731.00	115,000.00	155,000.00	206,114.00
Workmen's Compensation	5.240	1,500.00	12,000.00	12,000.00	14,130.00	25,286.00	55,430.00
Unemployment Insurance	5.250	4,500.00	3,500.00	5,000.00	15,214.00	10,491.00	6,161.00
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	14,000.00	15,929.00	76,388.00	65,018.00	55,920.00	123,580.00
Rent	5.320	0	0	0	600.00	13,500.00	12,000.00
5.000 Series Sub-Total		65,423.00	189,050.00	407,516.00	432,008.00	713,798.00	1,069,602.00
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		324,467.00	1,148,561.00	2,375,875.00	2,314,087.00	4,312,558.00	6,329,882.00
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	8,000.00	11,885.00	0	26,551.00	0
6.200 Employee Benefits	6.200	0	1,500.00	3,374.00	0	3,917.00	0
6.300 Purchased Services	6.300	0	500.00	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	2,200.00	1,000.00	0	0	0	0
Non-Food	6.420	0	700.00	0	0	0	0
6.500 Travel	6.500	0	1,000.00	0	0	0	0
6.000 Series Sub-Total		2,200.00	12,700.00	15,259.00	0	30,468.00	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	1,400.00	6,930.00	13,800.00	15,890.00	39,110.00	88,499.00
Employee Benefit	7.200	178.00	1,023.00	2,100.00	2,344.00	5,770.00	13,054.00
Other Athletic Expense	7.900	2,520.00	15,664.00	17,500.00	14,200.00	30,000.00	68,000.00
Other Activity Salaries	7.910	200.00	2,850.00	2,400.00	2,568.00	6,904.00	22,492.00
Employee Benefits	7.920	0	421.00	360.00	379.00	1,019.00	3,318.00
Other Activity Expense	7.990	300.00	1,776.00	10,583.00	2,000.00	8,000.00	15,325.00
7.000 Series Sub-Total		4,598.00	28,664.00	46,743.00	37,381.00	90,803.00	210,688.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1986-1987 BUDGETED MEM		56.00	365.00	739.00	729.50	1,624.50	2,468.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	500.00	0	0	0	0
Recreation	8.120	0	300.00	0	2,000.00	1,600.00	0
Summer School/After School	8.130	0	0	0	0	7,665.00	7,000.00
8.200 Employee Benefits	8.200	0	0	0	295.00	1,335.00	1,032.00
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	0	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	800.00	0	2,295.00	10,600.00	8,032.00
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	0
Bus Drivers	9.120	0	0	6,048.00	0	0	0
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial/Clerical/Other	9.140	0	0	1,710.00	3,531.00	9,881.00	0
9.200 Employee Benefits							
Educational Retirement	9.210	2,642.00	1,900.00	985.00	6,395.00	535.00	578.00
Social Security	9.220	2,485.00	690.00	524.00	6,017.00	504.00	0
Group Insurance	9.230	2,839.00	3,600.00	1,920.00	7,624.00	0	1,546.00
Workmen's Compensation	9.240	4,471.00	1,500.00	250.00	2,122.00	359.00	0
Unemployment Insurance	9.250	900.00	0	208.00	0	65.00	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	61,353.00	156,464.00	162,404.00	164,978.00	407,170.00	374,525.00
Maintenance by Private Garage	9.330	0	0	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	700.00	3,500.00	9,000.00	17,546.00	2,241.00	7,823.00
Other Purchased Services	9.390	1,464.00	1,542.00	2,734.00	2,789.00	4,454.00	6,453.00
9.400 supplies and Materials							
Fuel	9.410	0	0	3,500.00	0	0	0
Oil, Grease, Gear Lub.	9.420	0	0	500.00	0	0	0
Tires & Tubes	9.430	0	0	2,000.00	0	0	0
Repair Parts & Supplies	9.440	0	0	1,587.00	0	0	0
Other Supplies & Materials	9.490	0	0	1,000.00	0	0	0
9.500 Travel	9.500	0	0	0	0	0	0
9.700 Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		76,854.00	169,196.00	194,370.00	211,002.00	425,209.00	390,925.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Mosquero	Mountainair	Pecos	Penasco	Pojoaque	Portales
1986-1987 BUDGETED MEM		56.00	365.00	739.00	729.50	1,624.50	2,468.00
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	0	2,000.00	0	50,000.00	50,000.00	0
Building	10.712	0	4,000.00	4,500.00	32,000.00	25,000.00	0
Equipment	10.713	1,340.00	19,360.00	6,737.00	38,730.00	46,582.00	52,250.00
10.000 Series Sub-Total		1,340.00	25,360.00	11,237.00	120,730.00	121,582.00	52,250.00
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	0	0	8,712.00	0	4,707.00	60,856.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	10,000.00	30,000.00	40,000.00	50,000.00	50,000.00	100,000.00
=====							
TOTAL OPERATIONAL 1.000-12.000 SERIES		419,459.00	1,415,281.00	2,692,196.00	2,735,495.00	5,045,927.00	7,152,633.00
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teachergage	13.910	1,772.00	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	30,000.00	0	76,272.00	35,935.00	149,888.00	0
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	0	0	93,578.00	531,038.00	745,446.00	0
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	56,543.00	103,219.00	103,083.00	136,204.00	191,670.00	475,480.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	15,441.00	99,841.00	120,825.00	209,432.00	132,790.00	721,157.00
18.000 CAFETERIA							
Cafeteria	18.900	13,598.00	68,860.00	169,136.00	176,660.00	262,035.00	418,425.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	1,868.00	8,652.00	18,661.00	19,715.00	37,452.00	29,629.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		87,450.00	280,572.00	411,705.00	542,011.00	623,947.00	1,644,691.00
=====							
GRAND TOTAL BUDGET		538,681.00	1,695,853.00	3,273,751.00	3,844,479.00	6,565,208.00	8,797,324.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Quemado	Questa	Raton	Reserve	Roswell	Roy
1986-1987 BUDGETED MEM		212.00	748.00	1,811.00	352.00	9,512.00	101.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	342,994.00	872,167.00	2,048,859.00	461,722.00	10,403,110.00	185,649.00
Teachers - Special Education	1.145	21,940.00	49,078.00	179,502.00	35,528.00	1,799,576.00	22,807.00
Teachers - E.C.E.	1.149	24,970.00	48,809.00	64,651.00	30,373.00	451,464.00	13,898.00
Teachers Aides - Grades 1-12	1.181	16,203.00	17,834.00	33,010.00	30,359.00	252,379.00	0
Teachers Aides - Special Education	1.185	3,699.00	0	27,159.00	0	219,550.00	0
Teachers Aides - E.C.E.	1.189	0	12,805.00	23,090.00	0	26,951.00	0
Sub. Teachers - Sick Leave	1.191	1,700.00	7,000.00	20,000.00	7,000.00	133,822.00	1,400.00
Sub. Teachers - Other Leave	1.192	2,000.00	5,000.00	10,000.00	3,500.00	35,780.00	400.00
1.300 Purchased Services	1.300	1,000.00	7,000.00	20,000.00	0	83,334.00	16,777.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	4,342.00	17,162.00	36,946.00	7,199.00	209,510.00	2,007.00
State Instr. Matl. Cash 20%	1.420	1,085.00	4,291.00	9,236.00	1,800.00	52,377.00	502.00
Other Textbooks	1.430	4,000.00	3,000.00	17,902.00	3,000.00	0	3,500.00
Other Supplies & Matls.	1.490	11,000.00	37,975.00	65,000.00	40,000.00	252,056.00	6,500.00
1.500 Instructional Travel							
Travel	1.500	2,000.00	9,000.00	7,500.00	2,500.00	59,309.00	2,500.00
1.000 Series Sub-Total		436,933.00	1,091,121.00	2,562,855.00	622,981.00	13,979,218.00	255,940.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	32,254.00	71,668.00	227,659.00	27,900.00	1,076,841.00	1,000.00
Coordinators/Sub. Matter Specialists	2.120	0	0	0	0	39,361.00	0
Librarian/Media Specialists	2.130	4,466.00	42,937.00	65,254.00	14,890.00	175,183.00	9,266.00
Guidance	2.140	6,105.00	52,607.00	92,029.00	13,503.00	308,365.00	0
Special Ed. Support Personnel	2.150	0	24,875.00	0	0	407,916.00	0
Registered Nurses	2.160	0	17,675.00	17,148.00	0	122,061.00	0
Other Professional/Tech. Personnel	2.170	0	0	14,127.00	0	0	0
Secretarial/Clerical	2.180	18,699.00	57,646.00	73,720.00	24,337.00	398,339.00	0
Instructional Support Aides	2.190	4,440.00	11,429.00	16,578.00	0	255,590.00	0
2.300 Purchased Services	2.300	20,000.00	7,000.00	115,000.00	28,000.00	66,919.00	1,200.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	2,500.00	10,091.00	17,000.00	8,000.00	94,747.00	1,300.00
Other Supplies & Materials	2.490	2,000.00	5,000.00	15,000.00	1,550.00	79,140.00	800.00
2.500 Travel	2.500	1,000.00	4,000.00	5,000.00	2,000.00	24,167.00	0
2.000 Series Sub-Total		91,464.00	304,928.00	658,515.00	120,180.00	3,048,629.00	13,566.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Quemado	Questa	Raton	Reserve	Roswell	Roy
1986-1987 BUDGETED MEM		212.00	748.00	1,811.00	352.00	9,512.00	101.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	42,500.00	42,000.00	48,000.00	36,000.00	53,517.00	37,752.00
Administrative Associates	3.120	0	38,220.00	44,672.00	0	89,504.00	0
Administrative Aides	3.130	13,327.00	30,569.00	18,179.00	0	246,876.00	15,750.00
Secretarial/Clerical/Technical	3.140	5,870.00	43,675.00	24,633.00	33,080.00	254,400.00	0
3.300 Purchased Services	3.300	6,000.00	15,500.00	17,500.00	9,000.00	112,008.00	6,000.00
3.400 Supplies and Materials	3.400	3,000.00	6,000.00	7,500.00	4,000.00	25,471.00	1,500.00
3.500 Travel	3.500	1,500.00	8,000.00	4,000.00	4,000.00	13,627.00	2,400.00
3.900 Board Expenses	3.900	2,500.00	20,000.00	8,500.00	1,500.00	12,949.00	600.00
3.000 Series Sub-Total		74,697.00	203,964.00	172,984.00	87,580.00	808,352.00	64,002.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	0	0	56,203.00	0
Maintenance Personnel	4.120	7,679.00	0	67,742.00	0	383,370.00	0
Custodians	4.130	28,405.00	119,116.00	142,523.00	42,364.00	846,630.00	16,107.00
Secretarial/Clerical/Other	4.140	0	0	0	0	80,650.00	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	37,815.00	0	0	15,060.00	0
Heat for Bldgs. - Natural Gas	4.312	0	27,145.00	94,000.00	0	269,138.00	0
Heat for Bldgs. - Propane/Butane	4.313	18,000.00	28,000.00	0	18,250.00	316.00	22,500.00
Heat for Bldgs. - Other	4.314	3,000.00	0	0	1,500.00	0	0
Water and Sewage	4.320	943.00	10,050.00	19,000.00	4,800.00	79,596.00	2,400.00
Electricity	4.330	16,000.00	24,397.00	80,000.00	37,650.00	505,272.00	13,500.00
Telephone & Telegraph	4.340	6,000.00	15,000.00	30,000.00	7,500.00	99,560.00	3,000.00
Other Purchased Services	4.390	6,626.00	17,000.00	50,000.00	0	57,296.00	14,247.00
4.400 General Supplies & Materials	4.400	11,000.00	31,939.00	60,000.00	74,000.00	64,409.00	6,400.00
4.500 Travel	4.500	100.00	2,000.00	0	1,000.00	1,411.00	0
4.000 Series Sub-Total		97,753.00	312,462.00	543,265.00	187,064.00	2,458,911.00	78,154.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Quemado	Questa	Raton	Reserve	Roswell	Roy
1986-1987 BUDGETED MEM		212.00	748.00	1,811.00	352.00	9,512.00	101.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	43,597.00	116,452.00	245,176.00	55,570.00	1,360,075.00	23,310.00
Social Security	5.220	41,275.00	109,557.00	230,659.00	52,290.00	1,176,616.00	22,500.00
Group Insurance	5.230	36,866.00	93,790.00	161,125.00	34,000.00	652,635.00	20,250.00
Workmen's Compensation	5.240	3,400.00	16,000.00	28,343.00	7,540.00	141,843.00	2,000.00
Unemployment Insurance	5.250	9,000.00	30,000.00	20,000.00	4,500.00	27,560.00	1,000.00
Other Employee Benefits	5.290	0	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	21,000.00	67,126.00	71,576.00	24,000.00	227,479.00	9,200.00
Rent	5.320	0	0	500.00	0	51,910.00	0
5.000 Series Sub-Total		155,138.00	432,925.00	757,379.00	177,900.00	3,638,118.00	78,260.00
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		855,985.00	2,345,400.00	4,694,998.00	1,195,705.00	23,933,228.00	489,922.00
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	18,203.00	0	0	0	9,650.00
6.200 Employee Benefits	6.200	0	7,000.00	0	0	0	2,888.00
6.300 Purchased Services	6.300	0	0	0	0	0	0
6.400 Supplies and Materials							
Food	6.410	6,000.00	4,000.00	0	0	0	0
Non-Food	6.420	0	200.00	0	0	0	0
6.500 Travel	6.500	0	0	0	0	0	150.00
6.000 Series Sub-Total		6,000.00	29,403.00	0	0	0	12,688.00
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	7,550.00	38,190.00	34,000.00	21,000.00	257,076.00	4,500.00
Employee Benefit	7.200	1,707.00	7,000.00	5,015.00	2,860.00	39,619.00	0
Other Athletic Expense	7.900	18,000.00	22,612.00	85,000.00	20,140.00	152,529.00	4,360.00
Other Activity Salaries	7.910	0	4,450.00	7,438.00	7,196.00	54,558.00	1,200.00
Employee Benefits	7.920	0	652.00	1,098.00	1,065.00	8,020.00	0
Other Activity Expense	7.990	1,000.00	5,000.00	35,000.00	8,215.00	69,323.00	500.00
7.000 Series Sub-Total		28,257.00	77,904.00	167,551.00	60,476.00	581,125.00	10,560.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Quemado	Questa	Raton	Reserve	Roswell	Roy
1986-1987 BUDGETED MEM		212.00	748.00	1,811.00	352.00	9,512.00	101.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	0	0	0
Summer School/After School	8.130	0	0	6,200.00	0	0	0
8.200 Employee Benefits	8.200	0	0	915.00	0	0	0
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	0	0	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	0	7,115.00	0	0	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	5,643.00	0
Bus Drivers	9.120	0	0	0	0	0	0
Mechanics & Garage Employees	9.130	0	0	0	0	0	0
Secretarial/Clerical/Other	9.140	370.00	0	2,940.00	0	0	0
9.200 Employee Benefits							
Educational Retirement	9.210	5,069.00	8,498.00	224.00	5,775.00	429.00	3,500.00
Social Security	9.220	3,123.00	7,995.00	211.00	5,435.00	404.00	3,590.00
Group Insurance	9.230	3,191.00	7,223.00	0	5,400.00	0	4,600.00
Workmen's Compensation	9.240	4,642.00	3,050.00	0	1,299.00	0	5,010.00
Unemployment Insurance	9.250	0	0	0	0	0	0
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	238,949.00	192,993.00	259,185.00	139,374.00	1,030,153.00	76,398.00
Maintenance by Private Garage	9.330	0	0	0	0	0	0
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	2,029.00	7,089.00	22,050.00	1,920.00	25,513.00	1,545.00
Other Purchased Services	9.390	2,911.00	4,439.00	3,357.00	1,827.00	13,305.00	1,296.00
9.400 supplies and Materials							
Fuel	9.410	0	0	0	0	0	0
Oil, Grease, Gear Lub.	9.420	0	0	0	0	0	0
Tires & Tubes	9.430	0	0	0	0	0	0
Repair Parts & Supplies	9.440	0	0	0	0	0	0
Other Supplies & Materials	9.490	0	0	0	0	0	0
9.500 Travel	9.500	0	0	0	0	0	0
9.700 Equipment	9.700	0	0	0	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	0	0	0	0
9.900 Series Sub-Total		260,284.00	231,287.00	287,967.00	161,030.00	1,075,447.00	95,939.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Quemado	Questa	Raton	Reserve	Roswell	Roy
1986-1987 BUDGETED MEM		212.00	748.00	1,811.00	352.00	9,512.00	101.00
10.000 CAPITAL OUTLAY							
Land	10.711	0	700.00	3,486.00	500.00	0	0
Building	10.712	0	8,645.00	13,319.00	5,560.00	0	0
Equipment	10.713	4,865.00	16,219.00	67,022.00	12,270.00	674,548.00	12,790.00
10.000 Series Sub-Total		4,865.00	25,564.00	83,827.00	18,330.00	674,548.00	12,790.00
11.000 OTHER OPERATIONAL							
Other Operational	11.000	600.00	4,200.00	0	0	53,619.00	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	30,000.00	40,000.00	131,772.00	30,000.00	215,000.00	23,959.00
TOTAL OPERATIONAL 1.000-12.000 SERIES		1,185,991.00	2,753,758.00	5,373,230.00	1,465,541.00	26,532,967.00	645,858.00
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	3,707.00	9,725.00	0	16,290.00	0	1,990.00
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	150,000.00	183,000.00	0	60,000.00	2,037,332.00	39,000.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	162,475.00	2,505,279.00	30,528.00	36,550.00	13,482,663.00	166.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	68,349.00	182,004.00	197,104.00	0	435,193.00	23,273.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	32,089.00	74,579.00	176,995.00	58,792.00	1,277,082.00	17,677.00
18.000 CAFETERIA							
Cafeteria	18.900	38,500.00	139,870.00	203,724.00	59,583.00	1,036,681.00	19,796.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	0	15,451.00	28,970.00	3,986.00	124,572.00	7,999.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		138,938.00	411,904.00	606,793.00	122,361.00	2,873,528.00	68,745.00
GRAND TOTAL BUDGET		1,641,111.00	5,863,666.00	6,010,551.00	1,700,742.00	44,926,490.00	755,759.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1986-1987 BUDGETED MEM		1,808.00	129.50	10,966.50	788.00	3,843.50	1,926.50
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	2,142,869.00	251,750.00	11,715,343.00	828,139.00	4,490,979.00	1,935,409.00
Teachers - Special Education	1.145	425,706.00	21,825.00	1,949,580.00	76,585.00	784,500.00	423,305.00
Teachers - E.C.E.	1.149	115,757.00	10,225.00	466,378.00	59,645.00	213,178.00	78,950.00
Teachers Aides - Grades 1-12	1.181	51,272.00	0	157,481.00	15,734.00	16,124.00	9,686.00
Teachers Aides - Special Education	1.185	21,422.00	0	232,741.00	23,601.00	20,358.00	42,476.00
Teachers Aides - E.C.E.	1.189	9,368.00	0	185,199.00	13,558.00	0	0
Sub. Teachers - Sick Leave	1.191	15,000.00	1,700.00	126,000.00	8,500.00	44,000.00	30,500.00
Sub. Teachers - Other Leave	1.192	9,500.00	1,000.00	52,500.00	3,000.00	26,600.00	15,000.00
1.300 Purchased Services	1.300	3,800.00	0	12,000.00	8,521.00	4,958.00	3,500.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	38,185.00	2,703.00	239,411.00	15,454.00	84,808.00	43,336.00
State Instr. Matl. Cash 20%	1.420	9,546.00	675.00	59,853.00	3,864.00	21,202.00	10,835.00
Other Textbooks	1.430	6,500.00	0	0	10,000.00	0	0
Other Supplies & Matls.	1.490	38,000.00	5,000.00	226,442.00	32,000.00	82,066.00	44,000.00
1.500 Instructional Travel							
Travel	1.500	3,000.00	2,200.00	6,000.00	2,500.00	5,866.00	1,500.00
1.000 Series Sub-Total		2,889,925.00	297,078.00	15,428,928.00	1,101,101.00	5,794,639.00	2,638,497.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	199,127.00	4,000.00	1,066,243.00	100,692.00	361,339.00	175,471.00
Coordinators/Sub. Matter Specialists	2.120	0	0	121,635.00	0	35,161.00	51,704.00
Librarian/Media Specialists	2.130	58,272.00	0	147,253.00	24,497.00	69,860.00	56,737.00
Guidance	2.140	35,655.00	2,425.00	407,509.00	49,303.00	238,190.00	101,926.00
Special Ed. Support Personnel	2.150	55,085.00	0	785,625.00	0	179,736.00	74,953.00
Registered Nurses	2.160	0	0	219,952.00	18,653.00	69,806.00	33,634.00
Other Professional/Tech. Personnel	2.170	0	0	108,000.00	0	17,770.00	0
Secretarial/Clerical	2.180	72,962.00	13,892.00	470,136.00	66,958.00	143,712.00	77,848.00
Instructional Support Aides	2.190	30,106.00	12,495.00	195,628.00	28,647.00	84,042.00	17,895.00
2.300 Purchased Services	2.300	97,201.00	3,500.00	186,000.00	99,554.00	28,581.00	100,794.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	20,384.00	750.00	105,165.00	15,000.00	31,162.00	27,000.00
Other Supplies & Materials	2.490	23,000.00	800.00	91,000.00	3,500.00	37,732.00	33,000.00
2.500 Travel	2.500	3,000.00	0	20,000.00	4,000.00	5,614.00	2,000.00
2.000 Series Sub-Total		594,792.00	37,862.00	3,924,146.00	410,804.00	1,302,705.00	752,962.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1986-1987 BUDGETED MEM		1,808.00	129.50	10,966.50	788.00	3,843.50	1,926.50
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	48,605.00	38,000.00	57,538.00	41,174.00	51,295.00	42,000.00
Administrative Associates	3.120	44,379.00	0	165,071.00	36,230.00	125,369.00	36,000.00
Administrative Aides	3.130	23,000.00	0	200,818.00	0	0	23,896.00
Secretarial/Clerical/Technical	3.140	52,181.00	15,000.00	307,445.00	42,733.00	124,962.00	73,547.00
3.300 Purchased Services	3.300	12,802.00	5,000.00	88,200.00	20,000.00	28,500.00	36,000.00
3.400 Supplies and Materials	3.400	4,500.00	1,000.00	48,000.00	5,690.00	14,000.00	9,500.00
3.500 Travel	3.500	4,000.00	3,000.00	4,500.00	5,000.00	4,300.00	3,000.00
3.900 Board Expenses	3.900	5,390.00	800.00	12,000.00	5,000.00	5,161.00	5,000.00
3.000 Series Sub-Total		194,857.00	62,800.00	883,572.00	155,827.00	353,587.00	228,943.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	0	48,607.00	0	26,956.00	0
Maintenance Personnel	4.120	60,380.00	18,008.00	373,910.00	20,100.00	140,175.00	53,716.00
Custodians	4.130	174,304.00	10,500.00	1,063,000.00	112,126.00	322,925.00	175,832.00
Secretarial/Clerical/Other	4.140	0	0	137,477.00	0	12,260.00	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	0	0	0	0
Heat for Bldgs. - Natural Gas	4.312	105,108.00	0	450,000.00	0	90,000.00	144,791.00
Heat for Bldgs. - Propane/Butane	4.313	1,300.00	4,000.00	0	70,000.00	12,800.00	15,000.00
Heat for Bldgs. - Other	4.314	0	13,000.00	0	13,000.00	0	0
Water and Sewage	4.320	34,810.00	1,000.00	165,000.00	8,500.00	42,000.00	25,000.00
Electricity	4.330	130,107.00	15,000.00	828,000.00	45,000.00	338,500.00	123,000.00
Telephone & Telegraph	4.340	25,000.00	1,400.00	110,000.00	15,700.00	42,000.00	25,000.00
Other Purchased Services	4.390	57,980.00	4,000.00	333,100.00	26,396.00	59,699.00	99,564.00
4.400 General Supplies & Materials	4.400	55,626.00	7,946.00	356,781.00	40,005.00	90,300.00	89,563.00
4.500 Travel	4.500	0	0	100.00	600.00	700.00	4,000.00
4.000 Series Sub-Total		644,615.00	74,854.00	3,865,975.00	351,427.00	1,178,315.00	755,466.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1986-1987 BUDGETED MEM		1,808.00	129.50	10,966.50	788.00	3,843.50	1,926.50
=====							
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	276,000.00	29,308.00	1,561,490.00	121,448.00	574,666.00	264,569.00
Social Security	5.220	260,000.00	28,466.00	1,465,700.00	114,308.00	482,360.00	248,906.00
Group Insurance	5.230	193,343.00	34,054.00	1,060,000.00	125,125.00	345,010.00	220,971.00
Workmen's Compensation	5.240	20,472.00	3,600.00	205,684.00	18,700.00	59,300.00	30,600.00
Unemployment Insurance	5.250	5,200.00	850.00	35,000.00	7,000.00	13,770.00	20,887.00
Other Employee Benefits	5.290	0	0	84,619.00	0	0	0
5.300 Purchased Services							
Insurance	5.310	67,877.00	9,390.00	300,000.00	41,059.00	136,400.00	188,926.00
Rent	5.320	0	0	6,730.00	0	0	14,000.00
5.000 Series Sub-Total		822,892.00	105,668.00	4,719,223.00	427,640.00	1,611,506.00	988,859.00
=====							
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		5,147,081.00	578,262.00	28,821,844.00	2,446,799.00	10,240,752.00	5,364,727.00
=====							
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	450.00	3,150.00	0	11,814.00	0	23,944.00
6.200 Employee Benefits	6.200	67.00	465.00	0	2,708.00	0	11,450.00
6.300 Purchased Services	6.300	0	0	3,500.00	1,063.00	0	0
6.400 Supplies and Materials							
Food	6.410	5,000.00	1,000.00	0	7,000.00	0	0
Non-Food	6.420	0	0	3,000.00	572.00	0	1,472.00
6.500 Travel	6.500	0	0	0	500.00	0	300.00
6.000 Series Sub-Total		5,517.00	4,615.00	6,500.00	23,657.00	0	37,166.00
=====							
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	40,786.00	4,400.00	141,434.00	0	133,720.00	27,040.00
Employee Benefit	7.200	6,017.00	649.00	20,860.00	0	17,530.00	4,151.00
Other Athletic Expense	7.900	48,000.00	1,500.00	126,017.00	22,000.00	82,300.00	58,000.00
Other Activity Salaries	7.910	12,810.00	0	4,312.00	0	23,854.00	4,245.00
Employee Benefits	7.920	1,890.00	0	636.00	0	2,469.00	652.00
Other Activity Expense	7.990	10,971.00	800.00	17,950.00	4,000.00	23,188.00	2,000.00
7.000 Series Sub-Total		120,474.00	7,349.00	311,209.00	26,000.00	283,061.00	96,088.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1986-1987 BUDGETED MEM		1,808.00	129.50	10,966.50	788.00	3,843.50	1,926.50
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	3,800.00	0	0	0
Recreation	8.120	0	2,000.00	16,600.00	3,000.00	0	0
Summer School/After School	8.130	6,500.00	0	80,000.00	4,000.00	0	0
8.200 Employee Benefits	8.200	959.00	0	9,850.00	0	0	0
8.300 Purchased Services	8.300	0	0	500.00	0	0	0
8.400 Supplies & Materials	8.400	0	1,000.00	8,000.00	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		7,459.00	3,000.00	118,750.00	7,000.00	0	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	104,155.00	0	0	5,061.00
Bus Drivers	9.120	0	0	389,766.00	0	0	27,559.00
Mechanics & Garage Employees	9.130	0	0	81,089.00	0	0	788.00
Secretarial/Clerical/Other	9.140	7,834.00	0	37,670.00	0	9,875.00	6,300.00
9.200 Employee Benefits							
Educational Retirement	9.210	3,973.00	4,848.00	46,564.00	7,085.00	7,010.00	8,384.00
Social Security	9.220	3,738.00	4,561.00	43,807.00	6,666.00	5,163.00	7,888.00
Group Insurance	9.230	2,793.00	6,195.00	69,500.00	18,680.00	8,001.00	20,570.00
Workmen's Compensation	9.240	4,868.00	4,200.00	29,005.00	9,206.00	5,025.00	10,000.00
Unemployment Insurance	9.250	160.00	0	1,874.00	0	30.00	1,300.00
Other Employee Benefits	9.290	0	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	475,441.00	106,319.00	169,026.00	241,952.00	622,602.00	160,054.00
Maintenance by Private Garage	9.330	0	0	38,000.00	0	0	9,000.00
Rent	9.340	0	0	1,000.00	0	0	0
Insurance	9.380	12,500.00	1,430.00	81,076.00	2,966.00	19,075.00	6,604.00
Other Purchased Services	9.390	2,578.00	2,125.00	18,630.00	2,097.00	8,168.00	4,354.00
9.400 supplies and Materials							
Fuel	9.410	0	0	210,351.00	0	0	17,000.00
Oil, Grease, Gear Lub.	9.420	0	0	4,200.00	0	0	1,000.00
Tires & Tubes	9.430	0	0	81,000.00	0	0	2,541.00
Repair Parts & Supplies	9.440	0	0	73,691.00	0	0	6,000.00
Other Supplies & Materials	9.490	0	0	6,500.00	0	0	1,000.00
9.500 Travel	9.500	0	0	2,500.00	0	0	500.00
9.700 Equipment	9.700	0	0	106,784.00	0	0	0
9.900 Other							
Garage Operation	9.900	0	0	30,000.00	0	0	2,000.00
9.900 Series Sub-Total		513,885.00	129,678.00	1,626,188.00	288,652.00	684,949.00	297,903.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Ruidoso	San Jon	Santa Fe	Santa Rosa	Silver City	Socorro
1986-1987 BUDGETED MEM		1,808.00	129.50	10,966.50	788.00	3,843.50	1,926.50
=====							
10.000 CAPITAL OUTLAY							
Land	10.711	0	0	0	44,691.00	0	4,000.00
Building	10.712	0	3,000.00	0	69,192.00	100,000.00	138,147.00
Equipment	10.713	0	20,644.00	377,322.00	77,934.00	25,000.00	95,000.00
10.000 Series Sub-Total		0	23,644.00	377,322.00	191,817.00	125,000.00	237,147.00
=====							
11.000 OTHER OPERATIONAL							
Other Operational	11.000	22,239.00	0	73,016.00	8,770.00	4,356.00	3,300.00
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	50,000.00	17,348.00	200,000.00	63,376.00	100,000.00	50,000.00
=====							
TOTAL OPERATIONAL 1.000-12.000 SERIES		5,866,655.00	763,896.00	31,534,829.00	3,056,071.00	11,438,118.00	6,086,331.00
=====							
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	7,528.00	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	943,707.00	55,000.00	3,879,169.00	83,463.00	669,813.00	200,250.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	1,554,812.00	730,000.00	17,299,697.00	0	2,953.00	1,551,166.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	271,582.00	53,606.00	2,177,443.00	172,665.00	616,641.00	543,107.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	358,414.00	23,419.00	1,282,916.00	395,386.00	332,790.00	294,744.00
18.000 CAFETERIA							
Cafeteria	18.900	219,414.00	21,683.00	1,234,513.00	132,605.00	472,592.00	266,561.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	31,245.00	11,127.00	107,408.00	16,545.00	57,872.00	32,177.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	0	0	0	0	0	0
16.000-20.000 Sub-Total		880,655.00	109,835.00	4,802,280.00	717,201.00	1,479,895.00	1,136,589.00
=====							
GRAND TOTAL BUDGET		9,245,829.00	1,658,731.00	57,515,975.00	3,856,735.00	13,598,307.00	8,974,336.00
=====							

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1986-1987 BUDGETED MEM		411.00	1,219.50	2,877.00	396.00	411.00	1,859.00
I. GENERAL FUNDS							
A. OPERATIONAL							
1.000 DIRECT INSTRUCTION							
1.100 Salaries							
1.140 Teachers							
Teachers - Grades 1-12	1.141	578,875.00	1,473,795.00	3,248,574.00	676,939.00	690,318.00	1,953,477.00
Teachers - Special Education	1.145	69,612.00	113,002.00	301,146.00	52,676.00	90,314.00	169,626.00
Teachers - E.C.E.	1.149	19,862.00	82,024.00	150,664.00	21,964.00	13,152.00	67,396.00
Teachers Aides - Grades 1-12	1.181	0	0	0	0	8,300.00	0
Teachers Aides - Special Education	1.185	0	6,786.00	41,709.00	15,482.00	5,450.00	16,892.00
Teachers Aides - E.C.E.	1.189	8,267.00	3,435.00	0	0	0	25,152.00
Sub. Teachers - Sick Leave	1.191	5,100.00	19,000.00	40,000.00	6,100.00	4,500.00	18,000.00
Sub. Teachers - Other Leave	1.192	1,900.00	18,000.00	20,000.00	1,468.00	4,500.00	8,500.00
1.300 Purchased Services	1.300	2,600.00	400.00	45,500.00	1,000.00	500.00	47,455.00
1.400 Supplies and Materials							
State Instr. Matl. Credit	1.410	7,885.00	26,665.00	60,847.00	8,499.00	8,520.00	38,851.00
State Instr. Matl. Cash 20%	1.420	1,971.00	6,667.00	15,212.00	2,125.00	2,130.00	9,713.00
Other Textbooks	1.430	4,000.00	5,000.00	0	5,000.00	2,528.00	0
Other Supplies & Matls.	1.490	32,000.00	41,665.00	45,100.00	10,000.00	11,957.00	53,148.00
1.500 Instructional Travel							
Travel	1.500	3,500.00	1,543.00	3,670.00	800.00	4,000.00	5,500.00
1.000 Series Sub-Total		735,572.00	1,797,982.00	3,972,422.00	802,053.00	846,169.00	2,413,710.00
2.000 INSTRUCTIONAL SUPPORT							
2.100 Salaries							
Principals	2.110	76,444.00	111,757.00	304,821.00	40,548.00	64,698.00	214,773.00
Coordinators/Sub. Matter Specialists	2.120	0	0	36,666.00	0	0	0
Librarian/Media Specialists	2.130	26,561.00	59,666.00	103,471.00	28,322.00	11,841.00	55,808.00
Guidance	2.140	26,180.00	86,928.00	165,575.00	20,426.00	22,120.00	63,274.00
Special Ed. Support Personnel	2.150	36,582.00	34,761.00	119,490.00	0	17,068.00	42,269.00
Registered Nurses	2.160	13,281.00	22,086.00	56,463.00	0	19,863.00	24,791.00
Other Professional/Tech. Personnel	2.170	9,210.00	0	0	0	0	0
Secretarial/Clerical	2.180	27,825.00	47,046.00	159,894.00	17,999.00	21,910.00	80,225.00
Instructional Support Aides	2.190	8,267.00	10,024.00	22,305.00	0	12,896.00	42,915.00
2.300 Purchased Services	2.300	39,400.00	15,481.00	50,000.00	30,500.00	800.00	58,545.00
2.400 Supplies and Materials							
Library & Audio-Visual	2.430	5,585.00	9,011.00	19,500.00	4,500.00	4,110.00	12,432.00
Other Supplies & Materials	2.490	16,045.00	18,500.00	29,500.00	2,500.00	5,396.00	16,576.00
2.500 Travel	2.500	2,500.00	2,600.00	3,158.00	600.00	1,300.00	1,300.00
2.000 Series Sub-Total		287,880.00	417,860.00	1,070,843.00	145,395.00	182,002.00	612,908.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1986-1987 BUDGETED MEM		411.00	1,219.50	2,877.00	396.00	411.00	1,859.00
3.000 ADMINISTRATION							
3.100 Salaries							
Superintendent	3.110	45,105.00	46,010.00	49,747.00	46,200.00	48,097.00	45,671.00
Administrative Associates	3.120	0	42,875.00	123,764.00	0	0	42,849.00
Administrative Aides	3.130	28,000.00	21,625.00	0	18,802.00	0	0
Secretarial/Clerical/Technical	3.140	0	36,863.00	169,060.00	12,784.00	27,036.00	69,968.00
3.300 Purchased Services	3.300	10,735.00	24,500.00	73,200.00	6,400.00	4,200.00	14,000.00
3.400 Supplies and Materials	3.400	3,200.00	8,500.00	8,902.00	2,100.00	3,200.00	5,491.00
3.500 Travel	3.500	3,200.00	6,400.00	5,230.00	2,500.00	1,700.00	3,000.00
3.900 Board Expenses	3.900	5,800.00	3,563.00	7,000.00	3,000.00	3,000.00	3,500.00
3.000 Series Sub-Total		96,040.00	190,336.00	436,903.00	91,786.00	87,233.00	184,479.00
4.000 PLANT OPERATION & MAINTENANCE							
4.100 Salaries							
Supervisors	4.110	0	38,748.00	20,272.00	27,636.00	0	0
Maintenance Personnel	4.120	0	15,322.00	15,547.00	0	20,296.00	33,446.00
Custodians	4.130	74,200.00	112,930.00	359,964.00	62,182.00	38,703.00	215,420.00
Secretarial/Clerical/Other	4.140	0	0	0	0	0	0
4.300 Purchased Services							
Heat for Bldgs. - Electricity	4.311	0	0	138,770.00	0	0	0
Heat for Bldgs. - Natural Gas	4.312	40,000.00	39,747.00	126,000.00	41,000.00	38,000.00	64,278.00
Heat for Bldgs. - Propane/Butane	4.313	0	0	15,000.00	1,000.00	0	0
Heat for Bldgs. - Other	4.314	0	0	0	0	0	0
Water and Sewage	4.320	13,000.00	18,347.00	68,000.00	3,800.00	7,000.00	20,064.00
Electricity	4.330	21,000.00	57,926.00	174,000.00	25,000.00	32,000.00	84,790.00
Telephone & Telegraph	4.340	7,100.00	17,558.00	43,700.00	4,500.00	5,000.00	31,339.00
Other Purchased Services	4.390	19,419.00	47,350.00	104,000.00	10,000.00	20,000.00	51,907.00
4.400 General Supplies & Materials	4.400	40,000.00	40,500.00	46,000.00	34,000.00	24,609.00	59,874.00
4.500 Travel	4.500	0	800.00	3,500.00	400.00	200.00	0
4.000 Series Sub-Total		214,719.00	389,228.00	1,114,753.00	209,518.00	185,808.00	561,118.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1986-1987 BUDGETED MEM.		411.00	1,219.50	2,877.00	396.00	411.00	1,859.00
5.000 FIXED CHARGES							
5.200 Employee Benefits							
Educational Retirement	5.210	79,876.00	180,356.00	415,668.00	80,324.00	84,581.00	244,471.00
Social Security	5.220	75,147.00	169,903.00	393,293.00	75,761.00	79,573.00	229,996.00
Group Insurance	5.230	63,000.00	108,184.00	338,727.00	70,066.00	60,000.00	204,166.00
Workmen's Compensation	5.240	10,550.00	20,043.00	78,000.00	22,000.00	7,000.00	19,810.00
Unemployment Insurance	5.250	11,426.00	9,441.00	35,000.00	1,898.00	2,000.00	13,542.00
Other Employee Benefits	5.290	10,252.00	0	0	0	0	0
5.300 Purchased Services							
Insurance	5.310	24,000.00	56,373.00	168,000.00	63,997.00	75,000.00	59,616.00
Rent	5.320	3,500.00	0	0	0	0	0
5.000 Series Sub-Total		277,751.00	544,300.00	1,428,688.00	314,046.00	308,154.00	771,601.00
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		1,611,962.00	3,339,706.00	8,023,609.00	1,562,798.00	1,609,366.00	4,543,816.00
6.000 FOOD SERVICES							
6.100 Salaries							
Food Service Personnel	6.100	0	0	27,313.00	0	0	0
6.200 Employee Benefits	6.200	0	0	6,500.00	0	0	0
6.300 Purchased Services	6.300	0	0	0	0	200.00	0
6.400 Supplies and Materials							
Food	6.410	15,000.00	0	55,980.00	0	0	0
Non-Food	6.420	1,000.00	0	0	0	200.00	0
6.500 Travel	6.500	0	0	950.00	0	0	0
6.000 Series Sub-Total		16,000.00	0	90,743.00	0	400.00	0
7.000 NON-INSTR. STUDENT SUPPORT							
7.900 Other Student Support							
Athletics Salaries	7.100	15,732.00	32,224.00	81,361.00	16,893.00	10,700.00	94,614.00
Employee Benefit	7.200	2,321.00	4,744.00	12,000.00	4,205.00	1,578.00	14,192.00
Other Athletic Expense	7.900	13,000.00	56,509.00	81,417.00	10,500.00	13,000.00	52,066.00
Other Activity Salaries	7.910	12,084.00	4,776.00	0	1,350.00	1,600.00	4,000.00
Employee Benefits	7.920	1,783.00	828.00	0	400.00	250.00	1,200.00
Other Activity Expense	7.990	6,500.00	4,984.00	35,000.00	4,450.00	2,500.00	2,800.00
7.000 Series Sub-Total		51,420.00	104,065.00	209,778.00	37,798.00	29,628.00	168,872.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1986-1987 BUDGETED MEM		411.00	1,219.50	2,877.00	396.00	411.00	1,859.00
8.000 COMMUNITY SERVICES							
8.100 Salaries							
Adult Education	8.110	0	0	0	0	0	0
Recreation	8.120	0	0	0	575.00	0	0
Summer School/After School	8.130	0	5,080.00	3,250.00	0	2,300.00	0
8.200 Employee Benefits	8.200	0	749.00	675.00	84.00	350.00	0
8.300 Purchased Services	8.300	0	0	0	0	0	0
8.400 Supplies & Materials	8.400	0	171.00	0	0	0	0
8.500 Travel	8.500	0	0	0	0	0	0
8.000 Series Sub-Total		0	6,000.00	3,925.00	659.00	2,650.00	0
9.000 PUPIL TRANSPORTATION SERVICES							
9.100 Salaries							
Supervisors	9.110	0	0	0	0	0	23,497.00
Bus Drivers	9.120	13,561.00	14,082.00	0	0	0	88,000.00
Mechanics & Garage Employees	9.130	865.00	0	0	0	0	22,283.00
Secretarial/Clerical/Other	9.140	861.00	2,088.00	16,492.00	0	0	3,880.00
9.200 Employee Benefits							
Educational Retirement	9.210	5,325.00	13,005.00	16,422.00	9,768.00	1,840.00	10,994.00
Social Security	9.220	5,009.00	12,235.00	16,974.00	9,190.00	0	10,343.00
Group Insurance	9.230	8,906.00	12,195.00	22,600.00	6,260.00	1,910.00	31,488.00
Workmen's Compensation	9.240	4,512.00	5,774.00	5,875.00	3,061.00	1,700.00	6,000.00
Unemployment Insurance	9.250	848.00	535.00	3,200.00	0	0	1,000.00
Other Employee Benefits	9.290	540.00	0	0	0	0	0
9.300 Purchased Services							
Public Carriers	9.310	0	0	0	0	0	0
Private Operators	9.320	94,736.00	412,109.00	525,949.00	214,124.00	96,196.00	12,328.00
Maintenance by Private Garage	9.330	7,704.00	3,000.00	0	0	0	4,000.00
Rent	9.340	0	0	0	0	0	0
Insurance	9.380	8,402.00	10,000.00	18,451.00	837.00	2,000.00	20,857.00
Other Purchased Services	9.390	2,357.00	3,697.00	9,885.00	2,490.00	2,145.00	6,075.00
9.400 supplies and Materials							
Fuel	9.410	8,500.00	6,500.00	0	0	0	35,761.00
Oil, Grease, Gear Lub.	9.420	200.00	650.00	0	0	0	3,229.00
Tires & Tubes	9.430	1,900.00	2,900.00	0	0	0	10,000.00
Repair Parts & Supplies	9.440	0	4,893.00	0	0	0	20,000.00
Other Supplies & Materials	9.490	158.00	0	0	0	0	0
9.500 Travel	9.500	0	150.00	326.00	0	0	200.00
9.700 Equipment	9.700	0	0	0	0	0	54,260.00
9.900 Other							
Garage Operation	9.900	200.00	0	0	0	0	5,000.00
9.900 Series Sub-Total		164,584.00	503,813.00	636,174.00	245,730.00	105,791.00	369,195.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Springer	T. or C.	Taos	Tatum	Texico	Tucumcari
1986-1987 BUDGETED MEM		411.00	1,219.50	2,877.00	396.00	411.00	1,859.00
10.000 CAPITAL OUTLAY							
Land	10.711	2,159.00	0	0	0	0	0
Building	10.712	0	0	0	0	4,000.00	0
Equipment	10.713	25,000.00	77,442.00	144,102.00	10,000.00	94,136.00	52,441.00
10.000 Series Sub-Total		27,159.00	77,442.00	144,102.00	10,000.00	98,136.00	52,441.00
11.000 OTHER OPERATIONAL							
Other Operational	11.000	64,018.00	20,479.00	25,498.00	10,000.00	0	0
12.000 OPERATIONAL EMERGENCY							
Emergency	12.000	39,588.00	50,000.00	100,000.00	29,452.00	30,000.00	50,000.00
TOTAL OPERATIONAL 1.000-12.000 SERIES		1,974,731.00	4,101,505.00	9,233,829.00	1,896,437.00	1,875,971.00	5,184,324.00
B. OTHER GENERAL FUNDS							
13.000 OTHER GENERAL FUNDS							
Teacherage	13.910	0	0	0	0	0	0
II. DEBT SERVICE							
14.000 DEBT SERVICE							
Interest/Principal	14.800	0	404,349.00	431,164.00	0	102,300.00	350,000.00
III. CAPITAL PROJECT							
15.000 CAPITAL PROJECTS							
Capital Projects	15.000	65,818.00	360,332.00	761,090.00	149,903.00	0	84,375.00
IV. SPECIAL REVENUE							
16.000 CAPITAL IMPROVEMENTS							
Capital Improvements (S.B. 9)	16.710	85,410.00	319,082.00	566,701.00	0	84,330.00	209,571.00
17.000 FEDERAL PROJECTS							
Misc. Federal Projects	17.000	789,025.00	244,738.00	566,778.00	48,613.00	40,545.00	180,997.00
18.000 CAFETERIA							
Cafeteria	18.900	106,734.00	169,676.00	525,706.00	73,393.00	79,762.00	227,855.00
19.000 NON-INSTR. STUDENT SUPPORT							
Athletics	19.900	15,916.00	0	0	9,994.00	12,755.00	29,567.00
20.000 DEFERRED SICK LEAVE PAYMENT							
Deferred Sick Leave Payment	20.900	52,184.00	0	0	0	0	0
16.000-20.000 Sub-Total		1,049,269.00	733,496.00	1,659,185.00	132,000.00	217,392.00	647,990.00
GRAND TOTAL BUDGET		3,089,818.00	5,599,682.00	12,085,268.00	2,178,340.00	2,195,663.00	6,266,689.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1986-1987 BUDGETED MEM		1,295.00	197.00	158.00	1,500.00	269,305.50
I. GENERAL FUNDS						
A. OPERATIONAL						
1.000 DIRECT INSTRUCTION						
1.100 Salaries						
1.140 Teachers						
Teachers - Grades 1-12	1.141	1,543,696.00	271,104.00	311,979.00	1,629,600.00	288,818,439.00
Teachers - Special Education	1.145	268,906.00	18,002.00	22,866.00	351,506.00	51,288,218.00
Teachers - E.C.E.	1.149	91,672.00	13,174.00	13,899.00	63,650.00	13,023,327.00
Teachers Aides - Grades 1-12	1.181	35,866.00	9,639.00	0	52,265.00	4,376,832.00
Teachers Aides - Special Education	1.185	7,023.00	0	4,221.00	0	6,731,022.00
Teachers Aides - E.C.E.	1.189	0	0	0	11,550.00	2,275,629.00
Sub. Teachers - Sick Leave	1.191	13,000.00	1,200.00	4,600.00	15,000.00	3,801,678.00
Sub. Teachers - Other Leave	1.192	8,000.00	10,000.00	1,400.00	15,000.00	1,951,321.00
1.300 Purchased Services	1.300	73,000.00	6,000.00	1,000.00	15,000.00	1,377,112.00
1.400 Supplies and Materials						
State Instr. Matl. Credit	1.410	26,522.00	3,973.00	3,605.00	30,372.00	5,834,074.00
State Instr. Matl. Cash 20%	1.420	6,630.00	993.00	901.00	7,593.00	1,463,362.00
Other Textbooks	1.430	2,500.00	4,000.00	2,000.00	12,000.00	835,875.00
Other Supplies & Matls.	1.490	36,877.00	19,593.00	6,413.00	65,000.00	8,583,526.00
1.500 Instructional Travel						
Travel	1.500	3,000.00	600.00	500.00	5,000.00	619,413.00
1.000 Series Sub-Total		2,116,692.00	358,278.00	373,384.00	2,273,536.00	390,979,828.00
2.000 INSTRUCTIONAL SUPPORT						
2.100 Salaries						
Principals	2.110	168,973.00	33,264.00	8,400.00	172,149.00	25,704,460.00
Coordinators/Sub. Matter Specialists	2.120	0	0	0	0	4,348,248.00
Librarian/Media Specialists	2.130	59,831.00	13,219.00	13,899.00	86,225.00	7,177,684.00
Guidance	2.140	48,106.00	25,681.00	0	81,033.00	13,788,759.00
Special Ed. Support Personnel	2.150	33,984.00	0	0	105,729.00	13,688,416.00
Registered Nurses	2.160	18,377.00	0	0	21,210.00	4,700,034.00
Other Professional/Tech. Personnel	2.170	0	0	0	0	3,429,984.00
Secretarial/Clerical	2.180	80,779.00	11,340.00	11,451.00	86,399.00	17,401,078.00
Instructional Support Aides	2.190	15,255.00	0	0	22,680.00	4,891,003.00
2.300 Purchased Services	2.300	4,300.00	45,000.00	13,046.00	48,000.00	7,262,033.00
2.400 Supplies and Materials						
Library & Audio-Visual	2.430	8,000.00	748.00	1,600.00	20,000.00	2,548,904.00
Other Supplies & Materials	2.490	17,493.00	3,000.00	2,300.00	17,000.00	2,431,908.00
2.500 Travel	2.500	1,900.00	600.00	400.00	5,000.00	574,490.00
2.000 Series Sub-Total		456,998.00	132,852.00	51,096.00	665,425.00	107,947,001.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1986-1987 BUDGETED MEM		1,295.00	197.00	158.00	1,500.00	269,305.50
3.000 ADMINISTRATION						
3.100 Salaries						
Superintendent	3.110	46,514.00	35,532.00	33,600.00	42,000.00	3,946,428.00
Administrative Associates	3.120	0	0	0	38,850.00	4,220,918.00
Administrative Aides	3.130	0	0	0	32,000.00	3,714,045.00
Secretarial/Clerical/Technical	3.140	87,896.00	19,845.00	24,766.00	77,081.00	8,768,767.00
3.300 Purchased Services	3.300	33,790.00	6,679.00	5,675.00	14,000.00	2,510,097.00
3.400 Supplies and Materials	3.400	12,500.00	4,500.00	1,800.00	15,000.00	1,094,347.00
3.500 Travel	3.500	3,500.00	700.00	3,800.00	6,000.00	458,719.00
3.900 Board Expenses	3.900	9,500.00	2,000.00	400.00	8,000.00	584,561.00
3.000 Series Sub-Total		193,700.00	69,256.00	70,041.00	232,931.00	25,297,882.00
4.000 PLANT OPERATION & MAINTENANCE						
4.100 Salaries						
Supervisors	4.110	0	0	20,416.00	16,800.00	2,071,754.00
Maintenance Personnel	4.120	29,078.00	0	0	21,525.00	12,254,999.00
Custodians	4.130	145,312.00	30,808.00	23,859.00	142,940.00	25,091,839.00
Secretarial/Clerical/Other	4.140	0	0	0	0	2,546,642.00
4.300 Purchased Services						
Heat for Bldgs. - Electricity	4.311	0	0	0	0	606,659.00
Heat for Bldgs. - Natural Gas	4.312	40,495.00	0	25,000.00	0	10,660,208.00
Heat for Bldgs. - Propane/Butane	4.313	23,175.00	38,000.00	0	105,000.00	1,471,402.00
Heat for Bldgs. - Other	4.314	0	0	0	0	790,285.00
Water and Sewage	4.320	13,360.00	2,800.00	1,200.00	12,000.00	7,995,193.00
Electricity	4.330	79,825.00	19,000.00	19,000.00	150,000.00	13,994,007.00
Telephone & Telegraph	4.340	16,995.00	3,800.00	4,000.00	18,000.00	5,370,645.00
Other Purchased Services	4.390	33,348.00	15,500.00	2,350.00	65,000.00	7,182,646.00
4.400 General Supplies & Materials	4.400	29,000.00	17,000.00	15,500.00	60,000.00	6,344,627.00
4.500 Travel	4.500	0	0	0	600.00	169,930.00
4.000 Series Sub-Total		410,588.00	126,908.00	111,325.00	591,865.00	96,550,836.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1986-1987 BUDGETED MEM		1,295.00	197.00	158.00	1,500.00	269,305.50
=====						
5.000 FIXED CHARGES						
5.200 Employee Benefits						
Educational Retirement	5.210	205,455.00	36,522.00	37,754.00	232,194.00	39,838,639.00
Social Security	5.220	193,350.00	34,360.00	35,528.00	196,308.00	37,152,384.00
Group Insurance	5.230	156,284.00	32,344.00	31,613.00	97,000.00	27,396,630.00
Workmen's Compensation	5.240	17,000.00	5,288.00	5,995.00	22,000.00	3,551,717.00
Unemployment Insurance	5.250	4,500.00	4,150.00	1,600.00	4,400.00	1,393,479.00
Other Employee Benefits	5.290	0	0	0	0	179,321.00
5.300 Purchased Services						
Insurance	5.310	66,504.00	32,400.00	23,000.00	39,000.00	9,311,002.00
Rent	5.320	0	0	0	10,000.00	492,251.00
5.000 Series Sub-Total		643,093.00	145,064.00	135,490.00	600,902.00	119,315,423.00
=====						
NET OPERATIONAL SUB-TOTAL 1.000-5.000 SERIES		3,821,071.00	832,358.00	741,336.00	4,364,659.00	740,090,970.00
=====						
6.000 FOOD SERVICES						
6.100 Salaries						
Food Service Personnel	6.100	0	5,040.00	0	0	444,125.00
6.200 Employee Benefits	6.200	0	1,311.00	0	0	109,537.00
6.300 Purchased Services	6.300	0	0	0	0	11,663.00
6.400 Supplies and Materials						
Food	6.410	0	6,000.00	3,000.00	0	240,209.00
Non-Food	6.420	0	0	0	0	30,881.00
6.500 Travel	6.500	0	0	0	0	6,197.00
6.000 Series Sub-Total		0	12,351.00	3,000.00	0	842,612.00
=====						
7.000 NON-INSTR. STUDENT SUPPORT						
7.900 Other Student Support						
Athletics Salaries	7.100	50,317.00	14,952.00	3,100.00	21,500.00	4,632,367.00
Employee Benefit	7.200	8,050.00	2,206.00	459.00	3,173.00	691,412.00
Other Athletic Expense	7.900	35,500.00	7,700.00	1,800.00	25,717.00	5,230,204.00
Other Activity Salaries	7.910	6,879.00	11,220.00	5,600.00	8,500.00	962,833.00
Employee Benefits	7.920	1,164.00	1,655.00	800.00	1,255.00	145,668.00
Other Activity Expense	7.990	16,500.00	1,200.00	1,600.00	15,000.00	1,292,931.00
7.000 Series Sub-Total		118,410.00	38,933.00	13,359.00	75,145.00	12,955,415.00
=====						

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1986-1987 BUDGETED MEM		1,295.00	197.00	158.00	1,500.00	269,305.50
8.000 COMMUNITY SERVICES						
8.100 Salaries						
Adult Education	8.110	0	0	0	0	25,696.00
Recreation	8.120	19,100.00	0	0	0	179,792.00
Summer School/After School	8.130	1,500.00	2,400.00	0	0	904,957.00
8.200 Employee Benefits	8.200	2,730.00	354.00	0	0	150,095.00
8.300 Purchased Services	8.300	0	2,500.00	0	0	64,741.00
8.400 Supplies & Materials	8.400	11,000.00	0	0	0	85,325.00
8.500 Travel	8.500	0	0	0	0	3,950.00
8.000 Series Sub-Total		34,330.00	5,254.00	0	0	1,414,556.00
9.000 PUPIL TRANSPORTATION SERVICES						
9.100 Salaries						
Supervisors	9.110	0	0	0	0	576,494.00
Bus Drivers	9.120	0	0	20,409.00	24,240.00	3,098,680.00
Mechanics & Garage Employees	9.130	0	0	0	9,450.00	922,849.00
Secretarial/Clerical/Other	9.140	3,500.00	0	0	11,904.00	1,098,131.00
9.200 Employee Benefits						
Educational Retirement	9.210	5,855.00	2,148.00	2,354.00	3,516.00	730,265.00
Social Security	9.220	4,205.00	2,020.00	2,215.00	3,309.00	640,540.00
Group Insurance	9.230	8,500.00	2,945.00	2,800.00	0	951,911.00
Workmen's Compensation	9.240	3,150.00	1,404.00	1,840.00	3,701.00	430,341.00
Unemployment Insurance	9.250	31.00	0	350.00	567.00	60,140.00
Other Employee Benefits	9.290	0	0	0	0	7,701.00
9.300 Purchased Services						
Public Carriers	9.310	0	0	0	0	10,000.00
Private Operators	9.320	283,192.00	47,095.00	25,156.00	0	33,609,834.00
Maintenance by Private Garage	9.330	0	0	6,000.00	1,300.00	240,889.00
Rent	9.340	0	0	0	0	3,900.00
Insurance	9.380	3,500.00	585.00	1,756.00	3,989.00	1,641,971.00
Other Purchased Services	9.390	2,738.00	1,060.00	437.00	1,321.00	561,850.00
9.400 supplies and Materials						
Fuel	9.410	0	0	8,000.00	17,864.00	1,480,500.00
Oil, Grease, Gear Lub.	9.420	0	0	2,500.00	500.00	72,964.00
Tires & Tubes	9.430	0	0	6,000.00	2,000.00	278,790.00
Repair Parts & Supplies	9.440	0	0	4,500.00	2,000.00	856,806.00
Other Supplies & Materials	9.490	0	0	3,000.00	2,000.00	46,238.00
9.500 Travel	9.500	0	0	0	200.00	23,240.00
9.700 Equipment	9.700	0	0	7,245.00	3,626.00	1,167,702.00
9.900 Other						
Garage Operation	9.900	0	0	0	0	140,739.00
9.900 Series Sub-Total		314,671.00	57,257.00	94,562.00	91,487.00	48,652,475.00

FINAL APPROVED BUDGET 1986-1987

SCHOOL DISTRICT		Tularosa	Vaughn	Wagon Mound	Zuni	State Totals
1986-1987 BUDGETED MEM		1,295.00	197.00	158.00	1,500.00	269,305.50
=====						
10.000 CAPITAL OUTLAY						
Land	10.711	0	18,408.00	0	20,820.00	744,606.00
Building	10.712	13,439.00	0	0	36,000.00	1,430,716.00
Equipment	10.713	48,445.00	10,780.00	7,000.00	61,361.00	8,897,266.00
		=====				
10.000 Series Sub-Total		61,884.00	29,188.00	7,000.00	118,181.00	11,072,588.00
		=====				
11.000 OTHER OPERATIONAL						
Other Operational	11.000	0	0	4,356.00	36,000.00	5,080,644.00
12.000 OPERATIONAL EMERGENCY						
Emergency	12.000	50,000.00	25,000.00	25,000.00	50,000.00	8,590,703.00
		=====				
TOTAL OPERATIONAL 1.000-12.000 SERIES		4,400,366.00	1,000,341.00	888,613.00	4,735,472.00	828,699,963.00
		=====				
B. OTHER GENERAL FUNDS						
13.000 OTHER GENERAL FUNDS						
Teacherage	13.910	13,356.00	6,335.00	0	123,855.00	1,440,216.00
		=====				
II. DEBT SERVICE						
14.000 DEBT SERVICE						
Interest/Principal	14.800	123,053.00	49,563.00	0	36,064.00	52,113,816.00
		=====				
III. CAPITAL PROJECT						
15.000 CAPITAL PROJECTS						
Capital Projects	15.000	325,071.00	1,301.00	247.00	17,000.00	148,767,311.00
		=====				
IV. SPECIAL REVENUE						
16.000 CAPITAL IMPROVEMENTS						
Capital Improvements (S.B. 9)	16.710	378,541.00	35,158.00	50,661.00	256,862.00	40,602,036.00
17.000 FEDERAL PROJECTS						
Misc. Federal Projects	17.000	325,986.00	55,286.00	56,839.00	1,030,473.00	45,512,604.00
18.000 CAFETERIA						
Cafeteria	18.900	203,450.00	37,734.00	34,519.00	307,646.00	43,636,452.00
19.000 NON-INSTR. STUDENT SUPPORT						
Athletics	19.900	25,519.00	9,482.00	13,264.00	15,574.00	2,433,756.00
20.000 DEFERRED SICK LEAVE PAYMENT						
Deferred Sick Leave Payment	20.900	0	0	0	0	313,777.00
		=====				
16.000-20.000 Sub-Total		933,496.00	137,660.00	155,283.00	1,610,555.00	132,498,625.00
		=====				
GRAND TOTAL BUDGET		5,795,342.00	1,195,200.00	1,044,143.00	6,522,946.00	1,163,519,931.00
		=====				

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
11. SERIES SPECIAL PROJECTS
OPERATIONAL 1986-87

School District	Expenditure Identification	Amount	School District	Expenditure Identification	Amount	School District	Expenditure Identification	Amount
Alamogordo	Out-of-State Tuition	64,000	Espanola	Four Year Old DDS	34,848	Mesa Vista	Out-of-State Tuition	11,900
	Four Year Old DDS	52,232	Eunice	RCC-94-142	15,968	Pecos	Four Year Old DDS	8,712
	RCC-94-142	8,543	Farmington	Four Year Old DDS	73,553	Pojoaque	RCC-94-142	4,207
Albuquerque	Four Year Old DDS	538,202	Floyd	RCC-94-142	11,895		NMPHA Safety Education	500
	TRW Pilot Project	40,000	Ft. Sumner	RCC-94-142	9,382	Portales	Four Year Old DDS	60,856
	Youth Leadership	19,840	Gadsden	Four Year Old DDS	113,497	Quemado	RCC-94-142	600
	Conservancy	18,000	Gallup	Four Year Old DDS	88,474	Questa	RCC-94-142	4,200
	Workmen's Comp	1,490,000		Drug Abuse	3,303	Roswell	Four Year Old DDS	53,619
	Television-Radio	16,000	Grants	Four Year Old DDS	37,123	Ruidoso	Four Year Old DDS	22,239
	ECIA Ch. I Eval.	164,713	Hatch	RCC-94-142	21,500	Santa Fe	Four Year Old DDS	47,916
	Community Education	249,019		Summer Recreation	17,100		Crossing Patrol-Guards	25,100
	Summer Recreation	9,824	Hobbs	Four Year Old DDS	90,059	Santa Rosa	Four Year Old DDS	8,770
Artesia	Four Year Old DDS	38,935	House	RCC-94-142	3,068	Silver City	Four Year Old DDS	4,356
Aztec	Out-of-State Tuition	6,853	Jal	RCC-94-142	13,900	Socorro	Tax Liability-Penalty	100
Belen	Four Year Old DDS	60,984	Las Cruces	Four Year Old DDS	117,205		Crossing Patrol-Guards	3,200
	RCC-94-142	36,000		Unused Leave-Vacation	8,057	Springer	Four Year Old DDS	42,698
Bernalillo	Four Year Old DDS	24,707		Retroactive ERA	880		RCC-94-142	21,320
	Conservancy	7,000		Reimbursement Activity	8,000	T. or C.	RCC-94-142	20,479
Bloomfield	Four Year Old DDS	60,987		Farm Expense	1,500	Taos	Four Year Old DDS	25,498
	RCC-94-142	158,742	Las Vegas West	RCC-94-142	95,853	Tatum	RCC-94-142	10,000
Carlsbad	Four Year Old DDS	33,506		Four Year Old DDS	34,848	Wagon Mound	Four Year Old DDS	4,356
Central Cons.	Four Year Old DDS	55,872	Logan	Legal Contingency	8,000	Zuni	RCC-94-142	36,000
Chama	RCC-94-142	17,507	Lordsburg	Out-of-State Tuition	193,757			-
Clovis	Four Year Old DDS	75,044	Los Alamos	Four Year Old DDS	17,424			
Cobre Cons.	Four Year Old DDS	23,066		Civic Activities	230,392			
Cuba	RCC-94-142	6,178	Lovington	RCC-94-142	57,922			
Deming	Four Year Old DDS	56,060						
Dulce	Four Year Old DDS	24,696						
						TOTAL		5,080,644

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1986-1987

SCHOOL DISTRICT	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	P.L. 94-142 HANDICAP	ECIA CHAP. II BLK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND.ED.	JTPA	HEADSTART	JOHNSON O MALLEY	*MISC. FEDERAL PROJECTS	TOTALS
Alamogordo	649,267	--	147,047	53,533	--	--	--	--	--	--	(bfgh) 473,886	1,323,733
Albuquerque	5,806,051	273,837	769,599	569,241	255,865	--	37,219	326,995	--	9,299	(abcdefgh) 296,061	8,344,167
Animas	--	--	--	12,920	--	--	--	--	--	--	--	12,920
Artesia	244,956	90,000	211,536	25,712	--	--	--	--	--	--	(f) 3,560	575,764
Aztec	167,378	--	--	12,563	--	--	--	--	--	--	(f) 2,490	182,431
Belen	295,497	--	555,273	25,656	--	--	--	--	--	--	(f) 3,991	880,417
Bernalillo	396,947	--	98,509	33,485	77,710	--	--	--	--	--	(fh) 370,384	977,035
Bloomfield	269,897	--	369,944	11,382	7,632	--	3,395	--	--	52,141	(fgh) 151,532	865,923
Capitan	60,197	--	--	13,620	--	--	--	--	--	--	--	73,817
Carlsbad	498,651	55,525	125,634	43,217	--	75,986	--	--	21,888	--	(f) 7,266	828,167
Carrizozo	53,960	--	--	12,175	--	--	--	--	--	--	--	66,135
Central Cons.	1,364,909	--	--	44,924	100,097	--	41,923	--	--	3,459	(fg) 264,456	1,819,768
Chama	130,589	--	--	25,463	35,083	--	--	--	--	--	(f) 1,010	192,145
Cimarron	30,251	--	--	15,158	--	--	--	--	--	--	--	45,409
Clayton	108,119	--	--	20,227	--	--	--	--	--	--	(f) 1,142	129,488
Cloudcroft	9,835	--	--	13,383	--	--	--	--	--	--	--	23,218
Clovis	766,709	--	178,298	66,558	--	--	--	--	--	--	(f) 9,213	1,020,778
Cobre Cons.	241,248	--	--	22,316	--	--	--	--	--	--	(f) 2,380	265,944
Corona	23,930	9,630	--	8,029	--	--	--	--	--	--	(f) 106	41,695
Cuba	138,121	--	--	19,035	23,980	--	--	--	--	6,324	(h) 62,790	250,250
Deming	408,663	--	312,348	26,523	--	--	--	--	--	--	(f) 4,563	752,097
Des Moines	17,553	--	--	7,447	--	--	--	--	--	--	--	25,000
Dexter	101,811	25,921	--	16,350	--	--	--	--	--	--	(f) 1,011	145,093
Dora	--	--	--	14,189	--	--	--	--	--	--	--	14,189
Dulce	40,514	--	290,421	12,882	--	--	--	--	--	--	(gh) 123,606	467,423
Elida	--	--	--	6,857	--	--	--	--	--	--	--	6,857
Espanola	865,196	50,000	135,073	50,238	16,223	--	7,104	--	--	4,023	(cf) 20,457	1,148,314

SUPPORTING INFORMATION
FINAL APPROVED BUDGETS
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1986-1987

SCHOOL DISTRICT	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	P.L. 94-142 HANDICAP	ECIA CHAP. II BLK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND.ED.	JTPA	HEADSTART	JOHNSON O MALLEY	*MISC. FEDERAL PROJECTS	TOTALS
Estancia	57,645	--	--	11,940	--	--	--	--	--	--	--	69,585
Eunice	26,078	--	--	16,852	--	--	--	--	--	--	--	42,930
Farmington	379,863	--	185,382	131,916	--	--	4,863	--	--	8,324	(bfh) 39,839	750,187
Floyd	--	--	--	9,371	--	--	--	--	--	--	--	9,371
Ft. Sumner	51,532	--	--	10,947	--	--	--	--	--	--	(f) 546	63,025
Gadsden	979,169	331,919	110,494	75,909	25,928	--	--	--	2,136	--	(fi) 42,231	1,567,786
Gallup	2,458,279	--	176,418	114,734	--	--	954,147	--	--	375,490	(bfgh) 915,769	4,994,837
Grady	6,532	38,174	--	7,010	--	--	--	--	--	--	(f) 100	51,816
Grants	620,395	--	91,046	54,340	--	--	--	--	--	--	(gh) 50,062	815,843
Hagerman	47,619	16,833	--	12,523	--	--	--	--	--	--	--	76,975
Hatch	133,824	226,287	--	19,745	--	--	--	--	3,451	--	(f) 1,412	384,719
Hobbs	436,076	--	347,356	52,355	--	--	--	--	--	--	--	835,787
Hondo	40,727	--	--	5,448	--	--	--	--	--	--	(f) 353	46,528
House	12,391	6,200	--	5,156	--	--	--	--	--	--	--	23,747
Jal	18,009	--	--	15,997	--	--	--	--	--	--	(f) 576	34,582
Jemez Mtn.	85,840	42,000	--	19,489	37,481	--	5,718	--	--	1,775	(f) 777	193,080
Jemez Springs	175,627	--	--	19,237	--	--	9,473	--	--	--	--	204,337
Lake Arthur	31,963	--	--	7,131	--	--	--	--	--	--	--	39,094
Las Cruces	1,319,234	403,141	385,546	117,620	--	--	--	--	157,177	--	(fil) 63,584	2,446,302
Las Vegas E.	267,112	--	--	32,185	--	--	--	--	--	--	(f) 3,137	302,434
Las Vegas W.	379,579	39,245	302,789	26,304	57,944	--	--	--	47,158	--	(fk) 25,736	878,755
Logan	27,764	--	--	12,499	--	--	--	--	--	--	--	40,263
Lordsburg	120,536	--	--	20,280	--	--	--	--	--	--	--	140,816
Los Alamos	60,200	--	112,117	29,861	--	--	--	5,446	--	--	--	207,624
Los Lunas	229,243	--	--	29,751	--	--	--	--	--	2,283	(fgh) 67,196	328,473
Loving	69,106	--	--	8,537	--	--	--	--	5,032	--	(f) 420	83,095
Lovington	306,029	37,000	--	23,584	--	--	--	--	--	--	(f) 3,752	370,365

SUPPORTING INFORMATION
FINAL APPORVED BUDGETS
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1986-1987

SCHOOL DISTRICT	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	P.L. 94-142 HANDICAP	ECIA CHAP. II BLK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND.ED.	JTPA	HEADSTART	JOHNSON O MALLEY	*MISC. FEDERAL PROJECTS	TOTALS
Magdalena	142,000	--	--	14,851	--	--	32,014	--	--	11,796	(fgh) 76,951	277,612
Maxwell	22,923	--	--	6,050	--	--	--	--	--	--	(f) 217	29,190
Melrose	15,783	12,716	--	10,612	--	--	--	--	--	--	--	39,111
Mesa Vista	102,705	27,000	--	16,767	--	--	--	--	307,078	--	(f) 896	454,446
Mora	157,117	--	--	17,700	--	--	--	--	9,213	--	(f) 1,117	185,147
Moriarty	65,402	--	--	17,514	--	--	--	--	--	--	--	82,916
Mosquero	6,475	4,943	--	3,780	--	--	--	--	--	--	(j) 243	15,441
Mountainair	89,203	--	--	10,638	--	--	--	--	--	--	--	99,841
Pecos	94,271	--	--	17,998	--	--	--	--	7,439	--	(f) 1,117	120,825
Penasco	177,907	--	--	17,167	14,358	--	--	--	--	--	--	209,432
Pojoaque	77,598	--	--	15,176	--	--	27,489	--	--	--	(fgh) 12,527	132,790
Portales	494,954**	--	201,428	24,775	--	--	--	--	--	--	--	721,157
Quemado	21,311	--	--	10,778	--	--	--	--	--	--	--	32,089
Questa	45,344	6,350	--	22,246	--	--	--	--	--	--	(f) 639	74,579
Raton	150,570	--	--	17,640	--	--	--	--	6,699	--	(f) 2,086	176,995
Reserve	45,123	--	--	13,201	--	--	--	--	--	--	(f) 468	58,792
Roswell	992,654	--	202,911	58,703	--	--	--	--	--	--	(bf) 22,814	1,277,082
Roy	12,101	--	--	5,576	--	--	--	--	--	--	--	17,677
Ruidoso	50,583	--	255,734	12,029	--	--	--	--	--	580	(fgh) 39,488	358,414
San Jon	16,722	--	--	6,697	--	--	--	--	--	--	--	23,419
Santa Fe	850,178	--	271,949	84,393	--	--	35,599	27,927	--	--	(f) 12,870	1,282,916
Santa Rosa	142,930	55,000	--	17,874	178,267	--	--	--	--	--	(f) 1,315	395,386
Silver City	195,670	--	101,772	31,963	--	--	--	--	--	--	(f) 3,385	332,790
Socorro	214,772	--	--	24,935	52,300	149	--	--	--	--	(f) 2,588	294,744
Springer	68,437	--	218,078	14,816	--	--	--	--	37,573	--	(m) 450,121	789,025
T. or C.	146,824	79,064	--	17,210	--	--	--	--	--	--	(f) 1,640	244,738
Taos	393,025	10,007	78,664	33,200	41,846	--	--	--	--	--	(fg) 10,036	566,778

SUPPORTING INFORMATION
FINAL APPROPRIATED BUDGETS
17. SERIES FEDERAL PROJECTS (NON-OPERATIONAL)
1986-1987

SCHOOL DISTRICT	ECIA CHAPTER I REGULAR	ECIA CHAPTER I MIGRANT	P.L. 94-142 HANDICAP	ECIA CHAP. II BLK GRANT	ESEA TITLE VII BILINGUAL	ADULT BASIC EDUC.	TITLE IV IND. ED.	JTPA	HEADSTART	JOHNSON O MALLEY	*MISC. FEDERAL PROJECTS	TOTALS
Tatum	35,374	--	--	13,239	--	--	--	--	--	--	--	48,613
Texico	27,444	--	--	13,101	--	--	--	--	--	--	--	40,545
Tucumcari	162,107	--	--	18,890	--	--	--	--	--	--	--	180,997
Tularosa	132,925	--	--	18,310	135,366	--	--	--	--	10,798	(h) 28,587	325,986
Vaughn	45,188	--	--	9,738	--	--	--	--	--	--	(f) 360	55,286
Wagon Mound	43,059	6,053	--	7,427	--	--	--	--	--	--	(f) 300	56,839
Zuni	406,385	--	--	24,257	157,681	--	184,809	--	--	17,422	(fgh) 239,919	1,030,473
GRAND TOTALS	26,675,685	1,846,845	6,235,366	2,723,055	1,217,761	76,135	1,343,753	360,368	604,844	503,714	3,925,078	45,512,604

* Misc. Federal Projects Include:

(a) BIA, P.L. 93-638	41,187
(b) U.S. Dept. of Transportation	80,498
(c) Health/Soc. Serv., Title XX	46,915
(d) Delinq. Prev. Act of 1974, Dept. of Corrections	16,238
(e) Health/Environ. Sub. Abuse	1,777
(f) EESA Title II, Math & Science	278,577
(g) P.L. 874 Sp. Ed. - Ongoing	1,082,608
(h) P.L. 874 Sp. Ed. - One-Time	1,824,542
(i) P.L. 98-151 Emerg. Immig.	65,052
(j) HUD Comm. Develop. Job Bill, Act of 1974	243
(k) Day Care	22,320
(l) EESA Title VI, Excel. in Educ.	15,000
(m) 94-142 Ancil. Speech	450,121
	<u>3,925,078</u>

** Portales is the fiscal agent for Elida, Floyd and Dora:

Portales	452,325
Elida	8,656
Floyd	13,417
Dora	20,556
	<u>494,954</u>

RECONCILIATION OF ESTIMATED REVENUE AND BUDGET
1986-1987

	OPERATIONAL FUND	TEACH- ERAGE	DEBT SERVICE	CAPITAL PROJECTS	CAPITAL IMPROVEMENTS	FEDERAL PROJECTS	CAFETERIA	ATHLETICS	DEFERRED SICK LEAVE PAYMENT	TOTALS
CASH BALANCE 7/1/86	41,990,840	635,349	23,146,811	94,744,964	19,191,061		4,275,273	669,155	234,561	184,888,014
REVENUE:										
*Local	16,866,737	804,867	53,852,362	48,941,407	13,493,674	450,121	14,660,668	1,764,601	79,216	150,913,653
State	745,835,259			5,614,223	7,917,301	1,867,790				761,234,573
Federal	30,041,645			929,927		43,194,693	24,711,044			98,877,309
Total Revenue	792,743,641	804,867	53,852,362	55,485,557	21,410,975	45,512,604	39,371,712	1,764,601	79,216	1,011,025,535
					**					
Total Funds Available	834,734,481	1,440,216	76,999,173	150,230,521	40,602,036	45,512,604	43,646,985	2,433,756	313,777	1,195,913,549
BUDGET:										
Direct Instruction	390,979,828									390,979,828
Instructional Support	107,947,001									107,947,001
Administration	25,297,882									25,297,882
Operation & Maintenance of Plant	96,550,836									96,550,836
Fixed Charges	119,315,423									119,315,423
Food Services	842,612						43,636,452			44,479,064
Non-Instr. Student Support	12,955,415							2,433,756		15,389,171
Community Services	1,414,556									1,414,556
Pupil Transportation Services	48,652,475									48,652,475
Capital Outlay	11,072,588			148,767,311	40,602,036					200,441,935
Special Projects	5,080,644	1,440,216	52,113,816			45,512,604			313,777	104,461,057
Total Budgeted	820,109,260	1,440,216	52,113,816	148,767,311	40,602,036	45,512,604	43,636,452	2,433,756	313,777	1,154,929,228
Emergency Budget	8,590,703									8,590,703
Unbudgeted June 1986 Credits	5,242,556									5,242,556
Unbudgeted/Non-Restricted	791,962		24,885,357	1,463,210			10,533			27,151,062

* Includes Non-Revenue Sources:
60.00 Incoming Transfers \$25,043

** includes Cash Balance

ASSESSED VALUATIONS
BONDED INDEBTEDNESS INFORMATION

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1984 TO ACTUAL 1985

COUNTY AND SCHOOL DISTRICT	1984 Local Assessed	1985 Local Assessed	% Change	1984 Corporate Assessed	1985 Corporate Assessed	% Change	1984 Oil and Gas	1985 Oil and Gas	% Change	1984 Total District Valuation	1985 Total District Valuation	% Change
BERNALILLO COUNTY												
Albuquerque #12	1,705,384,639	1,784,419,721	4.6%	239,869,255	263,261,622	9.8%						
+ #2A Sandoval	11,242,153	12,452,115	10.8%	4,102,695	4,839,995	18.0%						
+ #RR Sandoval	71,781,239	84,203,376	17.3%	4,624,361	4,869,909	5.3%				2,037,004,342	2,154,046,738	5.7%
CATRON COUNTY												
Reserve #1	7,068,225	7,651,734	8.3%	9,535,323	10,414,151	9.2%				16,603,548	18,065,885	8.8%
Quemado #2	5,811,610	7,000,519	20.5%	7,831,561	8,223,880	5.0%						
+ Q-M-02 Cibola	427,249	652,754	52.8%	795,221	896,403	12.7%				14,865,641	16,773,556	12.8%
CHAVES COUNTY												
Roswell #1	115,345,011	127,039,808	10.1%	43,828,118	61,539,212	40.4%	137,195,672	91,073,492	-33.6%	296,368,801	279,652,512	-5.6%
Hagerman #6	3,500,728	4,402,888	25.8%	1,586,317	1,489,865	-6.1%	4,740,112	4,269,241	-9.9%	9,827,157	10,161,994	3.4%
Dexter #8	5,005,975	5,449,959	8.9%	2,197,061	2,016,868	-8.2%	3,134,213	4,277,937	36.5%	10,337,249	11,744,764	13.6%
Lake Arthur #20	1,755,081	1,767,051	0.7%	1,445,809	1,357,807	-6.1%	14,000,624	13,740,691	-1.9%	17,201,514	16,865,549	-2.0%
CIBOLA COUNTY												
Grants #1	46,076,059	48,361,474	5.0%	38,706,225	36,974,745	-4.5%				84,782,284	85,336,219	0.7%
COLFAX COUNTY												
Cimarron #3	48,780,373	56,890,538	16.6%	19,940,902	26,380,792	32.3%				68,721,275	83,271,330	21.2%
Raton #11	21,718,783	22,734,738	4.7%	3,041,580	5,829,132	91.6%				24,760,363	28,563,870	15.4%
Springer #24	4,603,248	4,984,865	8.3%	2,816,961	3,228,505	14.6%						
+ #49 Union	205,365	232,064	13.0%	85,685	395,396	361.5%				7,711,259	8,840,830	14.6%
Maxwell #26	1,400,880	1,377,632	-1.7%	791,982	805,722	1.7%				2,192,862	2,183,354	-0.4%

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1984 TO ACTUAL 1985

COUNTY AND SCHOOL DISTRICT	1984 Local Assessed	1985 Local Assessed	% Change	1984 Corporate Assessed	1985 Corporate Assessed	% Change	1984 Oil and Gas	1985 Oil and Gas	% Change	1984 Total District Valuation	1985 Total District Valuation	% Change
CURRY COUNTY												
Clovis #1	117,827,740	121,681,385	3.3%	16,716,877	22,796,341	36.4%				134,544,617	144,477,726	7.4%
Texico #2	7,251,845	7,310,933	0.8%	2,153,880	6,909,697	220.8%						
+ #3 Roosevelt	755,488	789,651	4.5%	1,967,971	3,194,540	62.3%				12,129,184	18,204,821	50.1%
Melrose #12	5,646,421	5,950,853	5.4%	1,770,513	2,120,050	19.7%						
+ #9 Roosevelt	296,193	371,661	25.5%	438,621	478,546	9.1%						
+ #53 Quay	1,510,140	1,774,703	17.5%	480,112	840,636	75.1%				10,142,000	11,536,449	13.7%
Grady #61	3,654,465	3,841,092	5.1%	996,409	3,947,627	296.2%						
+ #23/47 Quay	451,636	502,758	11.3%	42,269	79,474	88.0%				5,144,779	8,370,951	62.7%
DE BACA COUNTY												
Fort Sumner #20	9,213,173	10,347,503	12.3%	4,104,060	8,608,077	109.7%				13,317,233	18,955,580	42.3%
DONA ANA COUNTY												
Las Cruces #2	291,038,372	311,043,204	6.9%	27,354,124	28,027,093	2.5%				318,392,496	339,070,297	6.5%
Hatch #11	9,142,278	9,370,081	2.5%	2,385,335	2,252,243	-5.6%				11,527,613	11,622,324	0.8%
Gadsden #16	64,326,953	71,618,208	11.3%	20,208,155	20,100,759	-0.5%				84,535,108	91,718,967	8.5%
EDDY COUNTY												
Carlsbad #C	99,607,890	103,811,055	4.2%	89,804,434	107,221,176	19.4%	174,999,386	163,550,656	-6.5%	364,411,710	374,582,887	2.8%
Loving #10	2,733,390	2,844,330	4.1%	2,461,794	2,967,953	20.6%	17,825,636	15,623,494	-12.4%	23,020,820	21,435,777	-6.9%
Artesia #16	50,554,630	51,782,510	2.4%	59,432,539	72,599,076	22.2%	221,395,542	198,433,351	-10.4%			
+ #14 Chaves	1,905,464	2,025,875	6.3%	363,130	321,990	-11.3%				333,651,305	325,162,802	-2.5%
GRANT COUNTY												
Silver City #1	68,229,527	69,413,886	1.7%	38,788,426	53,818,156	38.7%				107,017,953	123,232,042	15.2%
Cobre Cons. #2	19,924,297	20,559,724	3.2%	108,112,894	107,991,495	-0.1%				128,037,191	128,551,219	0.4%

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1984 TO ACTUAL 1985

COUNTY AND SCHOOL DISTRICT	1984 Local Assessed	1985 Local Assessed	% Change	1984 Corporate Assessed	1985 Corporate Assessed	% Change	1984 Oil and Gas	1985 Oil and Gas	% Change	1984 Total District Valuation	1985 Total District Valuation	% Change
GUADALUPE COUNTY												
Santa Rosa #8	14,910,404	16,594,625	11.3%	3,760,079	8,099,619	115.4%						
♦ #50 San Miguel	140,090	267,522	91.0%	90,143	14,851	-83.5%				18,900,716	24,976,617	32.1%
Vaughn #33	3,606,866	3,779,887	4.8%	2,298,855	5,311,724	131.1%						
♦ #16 Torrance	1,914,243	1,984,596	3.7%	3,249,072	6,483,516	99.5%				11,069,036	17,559,723	58.6%
HARDING COUNTY												
Roy #3	2,419,757	2,715,867	12.2%	674,481	881,540	30.7%	77,157	669,413	767.6%	3,171,395	4,266,820	34.5%
Mosquero #5	3,640,494	3,972,684	9.1%	1,891,452	7,183,196	279.8%	1,228,588	10,743,097	774.4%	6,760,534	21,898,977	223.9%
HIDALGO COUNTY												
Lordsburg #1	11,435,229	12,154,637	6.3%	10,483,038	10,811,246	3.1%				21,918,267	22,965,883	4.8%
Animas #6	7,508,762	8,044,760	-7.1%	51,454,229	49,286,585	-4.2%				58,962,991	57,331,345	-2.8%
LEA COUNTY												
Lovington #1	39,465,475	32,846,826	-16.8%	20,442,620	23,144,356	13.2%	462,822,939	424,166,242	-8.4%	522,731,034	480,157,424	-8.1%
Eunice #8	9,011,186	9,333,252	3.6%	17,948,164	17,490,790	-2.5%	236,065,892	207,688,940	-12.0%	263,025,242	234,512,982	-10.8%
Hobbs #16	82,203,240	84,386,072	2.7%	48,271,611	45,929,781	-4.9%	299,203,050	271,111,294	-9.4%	429,677,901	401,427,147	-6.6%
Jal #19	3,634,050	4,057,370	11.6%	30,558,013	29,852,632	-2.3%	146,624,282	143,744,996	-2.0%	180,816,345	177,654,998	-1.7%
Tatum #28	5,117,830	5,564,652	8.7%	8,268,552	12,066,717	45.9%	73,175,251	66,512,407	-9.1%			
♦ #11 Chaves	16,877	19,876	17.8%							86,578,510	84,163,652	-2.8%

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1984 TO ACTUAL 1985

COUNTY AND SCHOOL DISTRICT	1984 Local Assessed	1985 Local Assessed	% Change	1984 Corporate Assessed	1985 Corporate Assessed	% Change	1984 Oil and Gas	1985 Oil and Gas	% Change	1984 Total District Valuation	1985 Total District Valuation	% Change
LINCOLN COUNTY												
Ruidoso #3	71,547,032	80,823,587	13.0%	6,639,069	7,263,656	9.4%				78,186,101	88,087,243	12.7%
Carrizozo #7	4,140,143	4,467,475	7.9%	1,535,567	2,048,450	33.4%						
+ #7L Socorro	117,877	117,133	-0.6%	21,304	257,576	1,109%				5,814,891	6,890,634	18.5%
Corona #13	2,214,184	2,455,048	10.9%	6,067,100	8,172,722	34.7%						
+ #13L Socorro	366,663	438,613	19.6%	760,324	661,191	-13.0%						
+ #20/35 Torrance	539,819	710,111	31.5%	217,060	410,050	88.9%				10,165,150	12,847,735	26.4%
Hondo #20	3,687,529	3,929,468	6.6%	2,490,677	2,540,653	2.0%				6,178,206	6,470,121	4.7%
Capitan #28	23,730,210	27,295,349	15.0%	2,970,955	2,994,889	0.8%				26,701,165	30,290,238	13.4%
LOS ALAMOS COUNTY												
Los Alamos	110,038,278	113,904,290	3.5%	6,523,821	6,720,276	3.0%				116,562,099	120,624,566	3.5%
LUNA COUNTY												
Deming #1	77,541,560	79,797,954	2.9%	18,943,594	19,840,745	4.7%				96,485,154	99,638,699	3.3%
MCKINLEY COUNTY												
Gallup #1	112,357,361	113,343,568	0.9%	230,018,937	329,696,940	43.3%	10,259,718	8,434,416	-17.8%	352,636,016	451,474,924	28.0%
Zuni	181,690	177,723	-2.2%	3,003,644	2,976,211	-0.9%				3,185,334	3,153,934	-1.0%
MORA COUNTY												
Mora #1	6,939,683	7,315,647	5.4%	1,166,076	1,443,400	23.8%				8,105,759	8,759,047	8.1%
Wagon Mound #12	2,723,846	3,096,910	13.7%	1,293,001	1,538,667	19.0%				4,016,847	4,635,577	15.4%

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1984 TO ACTUAL 1985

COUNTY AND SCHOOL DISTRICT	1984 Local Assessed	1985 Local Assessed	% Change	1984 Corporate Assessed	1985 Corporate Assessed	% Change	1984 Oil and Gas	1985 Oil and Gas	% Change	1984 Total District Valuation	1985 Total District Valuation	% Change
OTERO COUNTY												
Alamogordo #1	130,138,791	140,377,835	7.9%	16,370,917	18,691,505	14.2%				146,509,708	159,069,340	8.6%
Tularosa #4	11,392,782	11,997,257	5.3%	2,455,524	3,593,228	46.3%				13,848,306	15,590,485	12.6%
Cloudcroft #11	18,935,210	20,203,576	6.7%	1,774,647	2,049,871	15.5%				20,709,857	22,253,447	7.5%
QUAY COUNTY												
Tucumcari #1	35,032,696	35,411,023	1.1%	6,525,274	6,429,025	-1.5%				41,557,970	41,840,048	0.7%
House #19 + #9A/74 Roosevelt	2,808,998 294,849	3,294,816 316,198	17.3% 7.2%	335,769	563,467 15,774	67.8%				3,439,616	4,190,255	21.8%
Logan #32 + #24/25 Harding	5,419,088 301,786	5,804,633 373,752	7.1% 23.8%	1,458,809 106,243	4,790,793 1,211,255	228.4% 1,040%				7,285,926	12,180,433	67.2%
San Jon #34	3,817,282	4,419,237	15.8%	1,600,308	7,858,965	391.1%				5,417,590	12,278,202	126.6%
RIO ARRIBA COUNTY												
Chama #19	14,341,480	14,339,995	0.0%	1,859,061	2,066,455	11.2%				16,200,541	16,406,450	1.3%
Dulce #21	907,777	953,328	5.0%	11,615,468	12,493,032	7.6%	92,048,480	93,034,653	1.1%	104,571,725	106,481,013	1.8%
Espanola #45 + #18 Santa Fe	28,093,499 8,349,261	29,935,056 8,679,504	6.6% 4.0%	8,301,433 469,542	7,805,486 1,268,113	-6.0% 170.1%				45,213,735	47,688,159	5.5%
Jemez Mountain #53	2,177,795	4,119,393	89.2%	15,266,033	17,154,367	11.6%	155,342,147	168,391,289	8.4%	172,885,975	189,665,049	9.7%
ROOSEVELT COUNTY												
Portales #1	27,811,286	30,054,910	8.1%	8,766,897	19,705,912	124.8%				36,578,183	49,760,822	36.0%
Elida #2 + #27 Chaves + #28 Chaves	2,556,893 186,505 172,022	2,933,719 223,262 177,031	14.7% 19.7% 2.9%	1,934,944 232,057 116,604	2,096,902 170,179 133,914	8.4% -26.7% 14.8%	11,430,208	9,245,997	-19.1%	18,767,652	16,633,236	-11.4%
Floyd #5	2,773,901	2,995,638	8.0%	1,077,996	1,012,625	-6.1%				3,851,897	4,008,263	4.1%
Dora #39	5,329,056	7,357,550	16.3%	3,008,469	5,730,872	90.5%	15,933,204	14,716,755	-7.6%	25,270,729	27,805,177	10.0%

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1984 TO ACTUAL 1985

COUNTY AND SCHOOL DISTRICT	1984 Local Assessed	1985 Local Assessed	% Change	1984 Corporate Assessed	1985 Corporate Assessed	% Change	1984 Oil and Gas	1985 Oil and Gas	% Change	1984 Total District Valuation	1985 Total District Valuation	% Change
SANDOVAL COUNTY												
Bernalillo #1	19,711,165	22,163,099	12.4%	13,631,113	17,452,847	28.0%				33,342,278	39,615,946	18.8%
Cuba #20	4,841,444	4,378,678	-9.6%	8,038,016	12,051,594	49.9%	10,760,178	11,565,929	7.5%	23,639,638	27,996,201	18.4%
Jemez Springs #31	30,981,773	31,067,715	0.3%	7,376,851	12,961,808	75.7%				38,358,624	44,029,523	14.8%
SAN JUAN COUNTY												
Aztec #2	27,632,783	28,690,919	3.8%	9,371,941	14,095,035	50.4%	157,750,929	154,018,216	-2.4%	194,755,653	196,804,170	1.1%
Farmington #5	177,768,842	180,982,526	1.8%	30,907,536	30,844,963	-0.2%	68,895,647	61,603,846	-10.6%	277,572,025	273,431,335	-1.5%
Bloomfield #6	27,633,504	28,044,416	1.5%	39,239,127	48,916,778	24.7%	227,262,318	225,918,125	-0.6%	294,134,949	302,879,319	3.0%
Central Cons. #22	14,439,281	14,587,669	1.0%	675,880,984	726,171,809	7.4%	9,235,336	9,172,889	-0.7%	699,555,601	749,932,367	7.2%
SAN MIGUEL COUNTY												
West Las Vegas #1	21,126,479	23,358,120	10.6%	4,766,345	6,607,272	38.6%				25,892,824	29,965,392	15.7%
Las Vegas City #2	32,894,018	50,952,954	54.9%	5,713,244	5,797,058	1.5%				39,180,814	57,361,572	46.4%
+ #12C Mora	345,266	368,080	6.6%	228,286	243,480	6.7%						
Pecos #21	5,571,430	6,097,897	9.4%	945,421	1,175,609	24.3%				6,516,851	7,273,506	11.6%
SANTA FE COUNTY												
Santa Fe #C	273,653,220	294,470,897	7.6%	48,600,980	53,361,321	9.8%		2,055		322,254,200	347,834,273	7.9%
Pojoaque #1	9,271,723	9,741,206	5.1%	2,697,894	3,384,710	25.5%				11,969,617	13,125,916	9.7%
SIERRA COUNTY												
Truth or Cons. #6	41,672,568	44,407,190	6.6%	16,571,141	12,874,590	-22.3%				58,243,709	57,281,780	-1.7%

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1984 TO ACTUAL 1985

COUNTY AND SCHOOL DISTRICT	1984 Local Assessed	1985 Local Assessed	% Change	1984 Corporate Assessed	1985 Corporate Assessed	% Change	1984 Oil and Gas	1985 Oil and Gas	% Change	1984 Total District Valuation	1985 Total District Valuation	% Change
SOCORRO COUNTY												
Socorro #1	16,976,166	17,948,920	5.7%	8,594,795	8,032,843	-6.5%				25,570,961	25,981,763	1.6%
Magdalena #12	2,894,660	3,422,203	18.2%	3,513,652	3,679,577	4.7%				6,408,312	7,101,780	10.8%
TAOS COUNTY												
Taos #1	30,706,370	31,951,445	4.1%	7,657,324	8,612,149	12.5%				38,363,694	40,563,594	5.7%
Penasco #4	2,515,810	2,627,575	4.4%	454,934	407,204	-10.5%						
+ #32 Rio Arriba	198,668	206,821	4.1%	33,352	40,669	21.9%				3,202,764	3,282,269	2.5%
Mesa Vista #6	4,246,015	4,268,335	0.5%	6,622,373	6,321,892	-4.5%						
+ #6T Rio Arriba	2,230,192	2,618,455	17.4%	606,924	682,092	12.4%				13,705,504	13,890,774	1.4%
Questa #9	14,696,125	15,406,080	4.8%	39,130,572	36,729,213	-6.1%				53,826,697	52,135,293	-3.1%
TORRANCE COUNTY												
Estancia #7	11,099,293	11,863,755	6.9%	4,008,903	5,342,637	33.3%				15,108,196	17,206,392	13.9%
Moriarty #8	15,389,069	18,963,870	23.2%	2,659,225	5,282,695	98.7%						
+ #8 Bernalillo	967,294	1,023,953	5.9%	64,489	82,842	28.5%						
+ #24 Bernalillo	3,516,826	1,851,128	-47.4%	166,062	174,203	4.9%						
+ #8T Santa Fe	5,718,828	7,941,748	38.9%	2,244,771	4,468,871	99.1%				30,726,564	39,789,310	29.5%
Mountainair #13	4,030,469	4,295,351	6.6%	4,134,322	4,269,587	3.3%						
+ #13T Socorro	223,735	203,841	-8.9%	867,839	717,169	-17.4%				9,256,365	9,485,948	2.5%
UNION COUNTY												
Clayton #1	17,762,819	20,040,569	12.8%	6,107,994	13,358,705	118.7%	1,607,198	15,654,340	874.0%			
+ #33 Quay	1,545,398	1,803,331	16.7%	976,965	2,810,554	187.7%	240,433	2,206,822	817.9%	28,240,807	55,874,321	97.8%
Des Moines #22	2,926,722	3,453,928	18.0%	3,244,495	4,875,314	50.3%						
+ #35 Colfax	97,263	89,275	-8.2%	29,957	178,144	494.7%				6,298,437	8,596,661	36.5%

COMPARISON OF ACTUAL ASSESSED VALUATIONS
LOCAL, CORPORATE AND OIL AND GAS
ACTUAL 1984 TO ACTUAL 1985

COUNTY AND SCHOOL DISTRICT	1984 Local Assessed	1985 Local Assessed	% Change	1984 Corporate Assessed	1985 Corporate Assessed	% Change	1984 Oil and Gas	1985 Oil and Gas	% Change	1984 Total District Valuation	1985 Total District Valuation	% Change
VALENCIA COUNTY												
Los Lunas #1	40,823,792	42,886,932	5.1%	9,956,204	10,052,991	1.0%				50,779,996	52,939,923	4.3%
Belen #2	81,430,725	83,606,028	2.7%	8,742,697	9,307,910	6.5%						
+ #5 Socorro	9,926,574	9,480,004	-4.5%	2,494,177	2,045,412	-18.0%				102,594,173	104,439,354	1.8%
GRAND TOTALS:												
	4,664,634,164	4,937,488,776	5.8%	2,299,478,937	2,668,174,199	16.0%	2,555,392,559	2,391,222,815	-6.4%	9,519,505,660	9,996,885,790	5.0%

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1986-1987
(PER \$1,000 ASSESSED VALUE)

	DISTRICT OPERATIONAL LEVY			DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY			HB 33 LEVY			TOTAL SCHOOL RATE		
	Res.	Non-Res.	O & G		Res.	Non-Res.	O & G	Res.	Non-Res.	O & G	Res.	Non-Res.	O & G
BERNALILLO COUNTY													
Albuquerque #12	.282	.347		2.635				2.505	3.642		5.422	6.624	
from Sandoval #2A	.282	.347		2.635				2.505	3.642		5.422	6.624	
from Sandoval #RR	.282	.347		2.635				2.505	3.642		5.422	6.624	
CATRON COUNTY													
Reserve #1	.405	.365		1.956							2.361	2.321	
Quemado #2	.405	.500		8.533	1.620	2.500					10.558	11.033	
from Cibola #Q-M-02	.405	.500		8.533	1.620	2.000					10.558	11.033	
CHAVES COUNTY													
Roswell #1	.269	.389	.500	8.030							8.299	8.419	8.530
Hagerman #6	.286	.500	.500	19.948	1.143	2.000	2.000				21.377	22.448	22.448
Dexter #8	.235	.460	.500	11.702	.939	1.841	2.000				12.876	14.003	14.202
Lake Arthur #20	.319	.486	.500	14.832	1.274	1.944	2.000				16.425	17.262	17.332
CIBOLA COUNTY													
Grants #1	.453	.478		2.667	1.810	1.911					4.930	5.056	
COLFAX COUNTY													
Cimarron #3	.371	.478		5.306	1.482	1.911					7.159	7.695	
Raton #11	.267	.380			2.000	2.000					2.267	2.380	
Springer #24	.294	.405			1.174	1.619					1.468	2.024	
from #49 Union	.294	.405			1.174	1.619					1.468	2.024	
Maxwell #26	.326	.414		5.464							5.790	5.878	
CURRY COUNTY													
Clovis #1	.371	.434		4.577	1.483	1.735					6.431	6.746	
Texico #2	.370	.500		4.949							5.319	5.449	
from #3 Roosevelt	.370	.500		4.949							5.319	5.449	
Melrose #12	.399	.500		9.215	1.595	2.000					11.209	11.715	
from #9 Roosevelt	.399	.500		9.215	1.595	2.000					11.209	11.715	
from #53 Quay	.399	.500		9.215	1.595	2.000					11.209	11.715	
Grady #61	.385	.500		3.568	1.539	2.000					5.492	6.068	
from #23/47 Quay	.385	.500		3.568	1.539	2.000					5.492	6.068	
DE BACA COUNTY													
Fort Sumner #20	.409	.500		3.526	1.636	2.000					5.571	6.026	
DONA ANA COUNTY													
Las Cruces #2	.316	.287		3.847	1.266	1.148		.979	.888		6.408	6.170	
Hatch #11	.317	.322		3.339	1.267	1.289					4.923	4.950	
Gadsden #16	.348	.333		8.319	1.387	1.323					10.054	9.975	
from #16 Otero (Oper. only)	.348	.333									See Otero County		

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1986-1987
(PER \$1,000 ASSESSED VALUE)

	DISTRICT OPERATIONAL LEVY			DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY			HB 33 LEVY			TOTAL SCHOOL RATE		
	Res.	Non-Res.	O & G		Res.	Non-Res.	O & G	Res.	Non-Res.	O & G	Res.	Non-Res.	O & G
<u>EDDY COUNTY</u>													
Carlsbad #C	.412	.500	.500	3.218	1.650	2.000	2.000				5.280	5.718	5.718
Loving #10	.415	.500	.500		1.660	2.000	2.000				2.075	2.500	2.500
Artesia #16	.438	.500	.500		1.754	2.000	2.000				2.192	2.500	2.500
from #14 Chaves	.438	.500			1.754	2.000					2.192	2.500	
<u>GRANT COUNTY</u>													
Silver City #1	.370	.500		4.643	1.479	2.000					6.492	7.143	
Cobre Cons. #2	.380	.500			1.520	2.000					1.900	2.500	
<u>GUADALUPE COUNTY</u>													
Santa Rosa #8	.390	.500		2.843	1.559	2.000					4.792	5.343	
from #50 San Miguel	.390	.500		2.843	1.559	2.000					4.792	5.343	
Vaughn #33	.394	.500		7.721	2.000	2.000					10.115	10.221	
from #16 Torrance	.394	.500			2.000	2.000					2.394	2.500	
<u>HARDING COUNTY</u>													
Roy #3	.298	.500	.500	4.294	2.000	2.000	2.000				6.592	6.794	6.794
Mosquero #5	.329	.500	.500		1.315	2.000	2.000				1.644	2.500	2.500
<u>HIDALGO COUNTY</u>													
Lordsburg #1	.428	.488		1.774	1.711	1.952					3.913	4.214	
Animas #6	.480	.500		3.688							4.168	4.188	
<u>LEA COUNTY</u>													
Lovington #1	.162	.490	.500		.648	1.961	2.000				.810	2.451	2.500
Eunice #8	.151	.495	.500		2.000	2.000	2.000				2.151	2.495	2.500
Hobbs #16	.166	.420	.500	5.056	.664	1.678	2.000				5.886	7.154	7.556
Jal #19	.164	.500	.500		1.500	1.500	1.500				1.664	2.000	2.000
Tatum #28	.136	.500	.500								.136	.500	.500
from #11L Chaves	.136	.500									.136	.500	
<u>LINCOLN COUNTY</u>													
Ruidoso #3	.268	.301		7.087	1.072	1.203					8.427	8.591	
Carrizozo #7	.360	.404		7.154	1.442	1.618					8.956	9.176	
from #7L Socorro	.360	.404		7.154	1.442	1.618					8.956	9.176	
Corona #13	.416	.500			1.665	2.000					2.081	2.500	
from #13L Socorro	.416	.500			1.665	2.000					2.081	2.500	
from #20/35 Torrance	.416	.500			1.665	2.000					2.081	2.500	
Hondo #20	.411	.500		9.361	1.643	2.000					11.415	11.861	
Capitan #28	.291	.287		4.905	1.161	1.148					6.357	6.340	

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1986-1987
(PER \$1,000 ASSESSED VALUE)

	DISTRICT OPERATIONAL LEVY			DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY			HB 33 LEVY			TOTAL SCHOOL RATE		
	Res.	Non-Res.	O & G		Res.	Non-Res.	O & G	Res.	Non-Res.	O & G	Res.	Non-Res.	O & G
<u>LOS ALAMOS COUNTY</u>													
Los Alamos	.264	.402		1.805	1.056	1.607		1.056	1.607		4.181	5.421	
<u>LUNA COUNTY</u>													
Deming #1	.396	.468		2.851	1.584	1.874					4.831	5.193	
<u>McKINLEY COUNTY</u>													
Gallup #1	.325	.500	.500	4.882	1.300	2.000	2.000				6.507	7.382	7.382
from Zuni (Debt Service only)				4.882									
Zuni	.500	.500		13.809	2.000	2.000					21.191	21.191	
<u>MORA COUNTY</u>													
Mora #1	.492	.500		9.625	1.970	2.000					12.087	12.125	
Wagon Mound #12	.500	.500			2.000	2.000					2.500	2.500	
<u>OTERO COUNTY</u>													
Alamogordo #1	.404	.500		2.580	1.615	2.000					4.599	5.080	
from #16 Otero				2.580	1.615	2.000					4.543	4.913	
Tularosa #4	.405	.500		6.652	1.621	2.000					8.678	9.152	
Cloudcroft #11	.402	.454		3.807	1.607	1.818					5.816	6.079	
<u>QUAY COUNTY</u>													
Tucumcari #1	.500	.500		6.743	2.000	2.000					9.243	9.243	
House #19	.500	.500		6.279	2.000	2.000					8.779	8.779	
from #9A/74 Roosevelt	.500	.500		6.279	2.000	2.000					8.779	8.779	
Logan #32	.488	.500		1.281							1.769	1.781	
from #24/25 Harding	.488	.500		1.281							1.769	1.781	
from #33 Quay (Oper. only)	.488	.500	.500								See Union County		
San Jon #34	.500	.500		8.532	2.000	2.000					11.032	11.032	
<u>RIO ARriba COUNTY</u>													
Chama #19	.435	.482		11.536	1.739	1.929					13.710	13.947	
Dulce #21	.500	.448	.500	21.895	2.000	1.790	2.000				24.395	24.133	24.395
Espanola #45	.381	.412		10.550	1.526	1.649					12.457	12.611	
from #18 Santa Fe	.381	.412		10.550	1.526	1.649					12.457	12.611	
from #18D Santa Fe	.381	.412		10.550	1.526	1.649					14.503	14.657	
Jemez Mountain #53	.479	.471	.500	12.786							13.265	13.257	13.286
<u>ROOSEVELT COUNTY</u>													
Portales #1	.229	.500			.917	2.000					1.146	2.500	
Elida #2	.266	.462	.500	16.119							16.385	16.581	16.619
from #27 Chaves	.266	.462		16.119							16.385	16.581	
from #28 Chaves	.266	.462	.500	16.119							16.385	16.581	16.619
Floyd #5	.262	.457		2.893							3.155	3.350	
Dora #39	.278	.500	.500		1.113	2.000	2.000				1.391	2.500	2.500

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1986-1987
(PER \$1,000 ASSESSED VALUE)

	DISTRICT OPERATIONAL LEVY			DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY			HB 33 LEVY			TOTAL SCHOOL RATE		
	Res.	Non-Res.	O & G		Res.	Non-Res.	O & G	Res.	Non-Res.	O & G	Res.	Non-Res.	O & G
<u>SANDOVAL COUNTY</u>													
Bernalillo #1	.252	.433		10.138	1.007	1.732					11.397	12.303	
Cuba #20	.316	.490	.500	5.724	1.264	1.960	2.000				7.304	8.174	8.224
Jemez Springs #31	.258	.500		12.061	1.030	2.000					13.349	14.561	
<u>SAN JUAN COUNTY</u>													
Aztec #2	.325	.500	.500	9.325	1.301	2.000	2.000				10.951	11.825	11.825
Farmington #5	.326	.439	.500	9.496	1.304	1.756	2.000				11.126	11.691	11.996
Bloomfield #6	.356	.500	.500	12.594	1.423	2.000	2.000				14.373	15.094	15.094
Central Cons. #22	.343	.500	.500	8.546	1.372	2.000	2.000				10.261	11.046	11.046
<u>SAN MIGUEL COUNTY</u>													
West Las Vegas #1	.283	.275		6.655	1.130	1.098					8.068	8.028	
Las Vegas City #2	.244	.333		5.789	.976	1.331					7.009	7.453	
from #12C Mora	.244	.333		5.789	.976	1.331					7.009	7.453	
Pecos #21	.192	.133		3.411	.766	.534					4.369	4.078	
<u>SANTA FE COUNTY</u>													
Santa Fe #C	.240	.304	.500	5.537	.959	1.215	2.000				6.736	7.056	8.037
Pojoaque #1	.250	.294		4.973	.999	1.176					6.222	6.443	
from #18D Santa Fe (Debt Svc. only)				2.046							See Rio Arriba County		
from #1D Santa Fe	.250	.294		2.927	.999	1.176					4.176	4.397	
<u>SIERRA COUNTY</u>													
Truth or Cons. #6	.375	.500		6.536	1.499	2.000					8.410	9.036	
<u>SOCORRO COUNTY</u>													
Socorro #1	.226	.401		5.533	.903	1.602					6.662	7.536	
Magdalena #12	.177	.500		9.357	.707	2.000					10.241	11.857	
<u>TAOS COUNTY</u>													
Taos #1	.232	.179		4.212	.929	.715					5.373	5.106	
Penasco #4	.169	.132		2.499	.675	.527					3.343	3.158	
from #32 Rio Arriba	.169	.132		2.499	.675	.527					3.343	3.158	
Mesa Vista #6	.395	.363		6.245	1.579	1.450					8.219	8.058	
from #6T Rio Arriba	.396	.355		6.140	1.585	1.421					8.121	7.916	
Questa #9	.255	.325		4.583	1.022	1.301					5.860	6.209	
<u>TORRANCE COUNTY</u>													
Estancia #7	.391	.477		4.469	1.562	1.907					6.422	6.853	
Moriarty #8	.284	.297		8.433	1.137	1.188					9.854	9.918	
from #8 Bernalillo	.284	.297		8.433	1.137	1.188					9.854	9.918	
from #24 Bernalillo	.284	.297		8.433	1.137	1.188					9.854	9.918	
from #8T Santa Fe	.284	.297		8.433	1.137	1.188					9.854	9.918	
Mountainair #13	.372	.500			1.487	2.000					1.859	2.500	
from #13T Socorro	.372	.500			1.487	2.000					1.859	2.500	

DISTRICT TAX RATES AND STATEWIDE AVERAGE TAX RATES
1986-1987
(PER \$1,000 ASSESSED VALUE)

	DISTRICT OPERATIONAL LEVY			DEBT SERVICE LEVY	CAP. IMPRVTS. SB 9 LEVY			HB 33 LEVY			TOTAL SCHOOL RATE		
	Res.	Non-Res.	O & G		Res.	Non-Res.	O & G	Res.	Non-Res.	O & G	Res.	Non-Res.	O & G
UNION COUNTY													
Clayton #1	.333	.492	.500	.078	1.367	2.000	2.000				1.778	2.570	2.578
from #33 Quay				.078	1.367	2.000	2.000				1.933	2.578	2.578
Des Moines #22	.270	.500		.325	1.078	2.000					1.673	2.825	
from #35 Colfax	.270	.500		.325	1.078	2.000					1.673	2.825	
VALENCIA COUNTY													
Los Lunas #1	.219	.365		6.468	.875	1.461					7.562	8.294	
Belen #2	.213	.500		5.407	.851	2.000					6.471	7.907	
from #5 Socorro	.213	.500		5.407	.851	2.000					6.471	7.907	
STATEWIDE AVERAGES:													
	.336	.439	.500	6.695	1.396	1.754	1.977	1.513	2.046	---	7.118	7.546	8.868

VOCATIONAL SCHOOLS' TAX RATES:

Albuquerque Technical-Vocational Institute:

Albuquerque	#12 Bernalillo County	}	Res.	Non-Res.
	#2A Sandoval County		1.971	2.427
	#RR Sandoval County			

Luna Area Vocational School:

Maxwell	#26 Colfax County	}	2.858	3.000
Springer	#24 Colfax County			
	#49 Union County			
Mora	#1 Mora County			
West Las Vegas	#1 San Miguel County			
Las Vegas City	#2 San Miguel County			
Santa Rosa	#12C Mora County			
	#8 Guadalupe County			
	#50 San Miguel County			

Tucumcari Area Vocational School:

Tucumcari	#1 Quay County		3.000	3.000
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BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1986

SCHOOL DISTRICTS	OUTSTANDING PRINCIPAL 6/30/85	BONDS SOLD 7/1/85-6/30/86	PAYMENTS ON PRINCIPAL 7/1/85-6/30/86	OUTSTANDING PRINCIPAL 6/30/86	% BONDED OF POSSIBLE 6%	BONDS AUTHORIZED UNSOLD AT 6/30/86	PAYMENTS ON INTEREST 7/1/85-6/30/86
BERNALILLO COUNTY							
Albuquerque	19,935,000		5,875,000	14,060,000	0.7		1,269,493
CATRON							
Reserve	130,000		40,000	90,000	0.5		5,155
Quemado	891,000	69,000		960,000	5.7		73,203
CHAVES COUNTY							
Roswell	540,000	16,850,000	355,000	17,035,000	6.1		837,396
Hagerman	615,000	74,000	100,000	589,000	5.8	51,000	65,469
Dexter	540,000			540,000	4.6		32,013
Lake Arthur	1,040,000		30,000	1,010,000	6.0		50,832
CIBOLA COUNTY							
Grants	1,225,000		200,000	1,025,000	1.2		120,075
COLFAX COUNTY							
Cimarron	2,825,000		325,000	2,500,000	3.0		257,788
Raton							
Springer	30,000		30,000				810
Maxwell	65,000		15,000	50,000	2.3		3,858
CURRY COUNTY							
Clovis	460,000	5,000,000	370,000	5,090,000	3.5		13,750
Texico	335,000		65,000	270,000	1.5		29,172
Melrose	315,000		55,000	260,000	2.3	490,000	21,168
Grady		225,000		225,000	2.7		
DE BACA COUNTY							
Fort Sumner	390,000		55,000	335,000	1.8		17,376
DONA ANA COUNTY							
Las Cruces	8,240,000	6,700,000	1,035,000	13,905,000	4.1		1,048,773
Hatch	305,000		55,000	250,000	2.2		18,960
Gadsden	4,750,000	2,000,000	265,000	5,985,000	6.5		355,127
EDDY COUNTY							
Carlsbad	3,680,000		920,000	2,760,000	0.7		165,370
Loving							
Artesia							
GRANT COUNTY							
Silver City	4,070,000		195,000	3,875,000	3.1		223,608
Cobre							

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1986

SCHOOL DISTRICTS	OUTSTANDING PRINCIPAL 6/30/85	BONDS SOLD 7/1/85-6/30/86	PAYMENTS ON PRINCIPAL 7/1/85-6/30/86	OUTSTANDING PRINCIPAL 6/30/86	% BONDED OF POSSIBLE 6%	BONDS AUTHORIZED UNSOLD AT 6/30/86	PAYMENTS ON INTEREST 7/1/85-6/30/86
GUADALUPE COUNTY							
Santa Rosa	550,000		55,000	495,000	2.0		26,209
Vaughn	200,000		35,000	165,000	0.9		11,788
HARDING COUNTY							
Roy	70,000		15,000	55,000	1.3		3,897
Mosquero	60,000		20,000	40,000	0.2		2,490
HIDALGO COUNTY							
Lordsburg	100,000		50,000	50,000	0.2		5,250
Animas	1,210,000		200,000	1,010,000	1.8		72,670
LEA COUNTY							
Lovington							
Eunice							
Hobbs	7,180,000		1,535,000	5,645,000	1.4		730,850
Jal							
Tatum							
LINCOLN COUNTY							
Ruidoso	4,320,000		700,000	3,620,000*	4.1	1,500,000	560,762
Carrizozo	385,000		50,000	335,000	4.9		28,411
Corona							
Hondo	250,000	130,000	15,000	365,000	5.6		35,830
Capitan	945,000	750,000	100,000	1,595,000	5.3	225,000	93,756
LOS ALAMOS COUNTY							
Los Alamos	1,050,000		325,000	725,000	0.6		81,319
LUNA COUNTY							
Deming	1,385,000		185,000	1,200,000	1.2		80,619
McKINLEY COUNTY							
Gallup	13,285,000		1,460,000	11,825,000	2.6		1,103,163
Zuni	85,000	80,000	10,000	155,000	4.9		11,008
MORA COUNTY							
Mora	410,000		45,000	365,000	4.2		32,009
Wagon Mound	10,000		10,000				280
OTERO COUNTY							
Alamogordo	1,725,000		420,000	1,305,000	0.8		142,807
Tularosa	715,000		55,000	660,000	4.2		64,840
Cloudcroft	550,000		40,000	510,000	2.3		38,131

BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1986

SCHOOL DISTRICTS	OUTSTANDING PRINCIPAL 6/30/85	BONDS SOLD 7/1/85-6/30/86	PAYMENTS ON PRINCIPAL 7/1/85-6/30/86	OUTSTANDING PRINCIPAL 6/30/86	% BONDED OF POSSIBLE 6%	BONDS AUTHORIZED UNSOLD AT 6/30/86	PAYMENTS ON INTEREST 7/1/85-6/30/86
QUAY COUNTY							
Tucumcari	1,453,000		138,000	1,315,000	3.1		123,615
House	145,000		5,000	140,000	3.3		14,219
Logan	62,000		13,000	49,000	0.4		2,914
San Jon	10,000	725,000	10,000	725,000	5.9		500
RIO ARriba COUNTY							
Chama	1,025,000		55,000	970,000	5.9		79,325
Dulce	5,775,000	1,210,000	1,495,000	5,490,000*	5.2		87,640
Espanola	2,215,000		300,000	1,915,000	4.0	700,000	187,729
Jemez Mountain	905,000	5,060,000	240,000	5,665,000	3.0		55,970
ROOSEVELT COUNTY							
Portales							
Elida	675,000		110,000	565,000	3.4		55,294
Floyd	45,000		15,000	30,000	0.7		1,680
Dora							
SANDOVAL COUNTY							
Bernalillo	2,220,000		280,000	1,940,000	4.9		188,069
Cuba	655,000		205,000	450,000	1.6		59,970
Jemez Springs	2,405,000	575,000	305,000	2,675,000	6.1		168,304
SAN JUAN COUNTY							
Aztec	9,430,000		1,035,000	8,395,000*	4.3		981,305
Farmington	11,150,000	4,340,000	1,810,000	13,680,000	5.0		866,313
Bloomfield	5,850,000	4,315,000	1,415,000	8,750,000*	2.9		404,573
Central	18,400,000	7,500,000	2,815,000	23,085,000	3.1	9,500,000	1,440,663
SAN MIGUEL COUNTY							
West Las Vegas	1,525,000	500,000	205,000	1,820,000	6.1	1,200,000	135,413
Las Vegas City	875,000	1,750,000	275,000	2,350,000	4.1	1,500,000	155,400
Pecos	245,000	225,000	25,000	445,000	6.1		25,969
SANTA FE COUNTY							
Santa Fe	9,625,000	3,850,000	2,050,000	11,425,000	3.3	6,975,000	1,065,546
Pojoaque	365,000	375,000	80,000	660,000	5.0	51,000	58,379
SIERRA COUNTY							
Truth or Cons.	3,050,000			3,175,000**	5.5		358,656**

**BONDED DEBT OF SCHOOL DISTRICTS
AS OF JUNE 30, 1986**

SCHOOL DISTRICTS	OUTSTANDING PRINCIPAL 6/30/85	BONDS SOLD 7/1/85- 6/30/86	PAYMENTS ON PRINCIPAL 7/1/85-6/30/86	OUTSTANDING PRINCIPAL 6/30/86	% BONDED OF POSSIBLE 6%	BONDS AUTHORIZED UNSOLD AT 6/30/86	PAYMENTS ON INTEREST 7/1/85-6/30/86
SOCORRO COUNTY							
Socorro	1,250,000	280,000	125,000	1,405,000	5.4		122,005
Magdalena	190,000	225,000	35,000	380,000	5.4	25,000	17,155
TAOS COUNTY							
Taos	2,230,000		235,000	1,995,000	4.9		172,386
Penasco	166,000		15,000	151,000	4.6		17,398
Mesa Vista	895,000		80,000	815,000	5.9		84,253
Questa						2,400,000	
TORRANCE COUNTY							
Estancia	330,000		75,000	255,000	1.5		21,194
Moriarty	1,755,000	200,000	275,000	1,680,000	4.2	2,000,000	148,113
Mountainair							
UNION COUNTY							
Clayton	435,000		30,000	405,000	0.7		29,355
Des Moines	145,000		20,000	125,000	1.5		8,570
VALENCIA COUNTY							
Los Lunas	2,735,000	1,000,000	300,000	3,435,000	6.5	1,100,000	209,558
Belen	5,469,000		639,000	4,830,000	4.6		287,726***
GRAND TOTALS:	178,571,000	63,948,000	30,520,000	212,124,000	2.5	27,717,000	15,370,644

* Outstanding principal decreased due to refunding:

Ruidoso	\$ 250,000
Dulce	450,000
Aztec	1,035,000
Bloomfield	490,000

** Truth or Cons. - Increase in principal of \$125,000 offset by interest savings due to rate decrease from 13% and 11% to 9 3/4% for a net savings to taxpayers of approximately \$132,000.

*** While Belen did issue Refunding Bonds, no reduction in outstanding principal occurred as a result. Ultimately, a net savings to taxpayers of approximately \$141,000 will result in interest rate reductions from 8%-10% to 5%-8%.

PERSONNEL AND SALARIES

AVERAGE TEACHER SALARY
10 YEAR STUDY -- 1976-1986

FISCAL YEAR	AVERAGE	DOLLAR INCREASE	PERCENT INCREASE
1976-77	\$11,854	-	-
1977-78	12,840	\$ 986	8.3%
1978-79	14,097	1,257	9.8
1979-80	14,902	805	5.7
1980-81	16,812	1,910	12.8
1981-82	18,686	1,874	11.1
1982-83	20,380	1,694	9.1
1983-84	20,571	191	.9
1984-85	21,655	1,084	5.3
1985-86	21,982	327	1.5
1986-87 (Estimated)	23,976	1,994	9.1

School District Ranking by Average Salaries
of Full-Time Classroom Teachers & Related Information
1985-1986

SCHOOL DISTRICTS	1985-86 Average Teacher Salary	Number of Teachers 1.141/1.145/ 1.149	Pupil/ Teacher Ratio	Beginning Salary 1986-87 Schedules	Highest Salary 1986-87 Schedules	Average Years Experience*	% of Teachers with MA or Higher*	Oct. 1985 Training & Exper. Index
1 Jal	29,495	43.05	18.56 : 1	21,100	36,824	15.1	33.3	1.137
2 Texico	27,239	27.76	15.13 : 1	21,044	32,680	11.6	36.5	1.231
3 Tatum	26,110	30.50	14.18 : 1	18,100	34,239	13.0	86.7	1.237
4 Dexter	26,039	43.91	15.81 : 1	20,900	33,750	14.1	74.4	1.200
5 Los Alamos	25,973	230.05	16.00 : 1	18,200	36,160	14.9	49.0	1.174
6 Cloudcroft	25,744	19.16	17.64 : 1	20,139	31,751	15.9	84.2	1.197
7 Lovington	25,189	172.32	19.43 : 1	20,025	34,385	12.6	43.7	1.096
8 Cuba	25,154	37.86	18.53 : 1	19,587	31,380	14.1	40.0	1.201
9 Ruidoso	25,096	98.20	18.36 : 1	17,451	33,108	11.5	43.9	1.154
10 Deming	24,485	181.91	19.81 : 1	18,253	32,059	12.0	49.2	1.133
11 Portales	23,772	125.00	19.80 : 1	18,050	30,413	12.1	64.6	1.144
12 Silver City	23,709	217.00	17.62 : 1	17,923	30,501	12.4	65.2	1.146
13 Loving	23,699	20.50	16.44 : 1	20,200	30,832	11.7	42.9	1.119
14 Hagerman	23,556	25.90	13.13 : 1	19,680	30,984	10.5	55.6	1.125
15 Carlsbad	23,295	332.00	20.11 : 1	20,200	30,568	13.2	37.0	1.114
16 Pojoaque	23,227	83.00	18.84 : 1	18,358	30,208	12.1	45.7	1.118
17 Hobbs	23,211	434.53	19.52 : 1	16,858	34,135	13.4	53.6	1.103
18 Artesia	23,196	176.23	19.50 : 1	19,937	31,955	11.7	53.4	1.128
19 Hatch	23,097	54.50	17.84 : 1	18,600	32,130	11.2	32.7	1.077
20 Tularosa	23,042	78.95	16.42 : 1	17,571	30,554	11.5	44.9	1.130
21 Tucumcari	23,024	95.48	19.92 : 1	18,472	29,458	12.1	45.1	1.137
22 Central Cons.	22,991	302.23	20.02 : 1	18,872	34,780	10.8	34.0	1.095
23 Penasco	22,938	39.00	19.42 : 1	19,505	31,904	10.5	31.6	1.090
24 Bloomfield	22,916	167.19	19.92 : 1	18,000	37,123	11.2	38.4	1.098
25 Farmington	22,751	447.87	18.47 : 1	16,843	31,486	12.5	37.9	1.126
26 Raton	22,743	91.00	20.43 : 1	16,713	32,435	14.7	40.0	1.165
27 Clayton	22,710	56.94	15.37 : 1	17,829	31,520	11.5	40.4	1.099
28 Capitan	22,686	32.61	15.41 : 1	19,036	32,905	10.0	41.9	1.062
29 Estancia	22,560	37.60	15.61 : 1	18,100	29,071	12.7	40.0	1.098
30 Cimarron	22,488	28.50	15.68 : 1	19,340	31,910	12.2	20.0	1.065
31 Roswell	22,479	517.96	18.22 : 1	17,436	30,234	12.7	47.9	1.127
32 Clovis	22,450	420.01	18.19 : 1	19,352	28,989	13.6	61.0	1.135

School District Ranking by Average Salaries
of Full-Time Classroom Teachers & Related Information
1985-1986

SCHOOL DISTRICTS	1985-86 Average Teacher Salary	Number of Teachers 1.141/1.145/ 1.149	Pupil/ Teacher Ratio	Beginning Salary 1986-87 Schedules	Highest Salary 1986-87 Schedules	Average Years Experience*	% of Teachers with MA or Higher*	Oct. 1985 Training & Exper. Index
33 Animas	22,450	35.00	16.40 : 1	19,179	29,227	11.0	34.3	1.071
34 Grady	22,427	12.40	11.17 : 1	19,400	26,259	13.5	57.1	1.112
35 Dulce	22,303	36.00	16.43 : 1	19,800	31,400	10.4	30.6	1.061
36 Las Cruces	22,282	815.18	19.71 : 1	17,315	30,966	11.3	50.7	1.113
37 Carrizozo	22,282	25.40	11.52 : 1	18,435	30,946	10.9	37.5	1.050
38 T. or C.	22,236	66.12	19.15 : 1	18,547	30,680	12.4	43.8	1.086
39 Springer	22,210	28.18	14.74 : 1	17,450	32,620	14.2	51.9	1.228
40 Logan	22,203	17.76	13.34 : 1	17,741	30,360	11.2	64.7	1.129
41 Alamogordo	22,136	392.10	18.85 : 1	17,828	28,090	12.1	39.6	1.108
42 Reserve	22,095	24.96	14.56 : 1	20,153	31,476	9.3	21.7	1.006
43 Eunice	22,072	47.50	18.38 : 1	18,400	32,675	10.5	37.0	1.063
44 Taos	21,919	156.87	19.54 : 1	17,140	31,052	16.5	62.5	1.137
45 Aztec	21,913	146.26	18.95 : 1	18,032	33,141	10.7	42.4	1.076
46 Zuni	21,848	88.87	17.02 : 1	18,200	31,500	8.6	35.2	1.060
47 Gallup	21,758	582.73	19.83 : 1	17,545	31,275	11.6	38.5	1.082
48 Cobre Cons.	21,640	109.40	17.90 : 1	16,960	31,004	11.8	54.5	1.122
49 Wagon Mound	21,631	15.10	10.60 : 1	17,777	27,682	13.9	53.3	1.156
50 Melrose	21,591	20.53	11.93 : 1	18,314	26,049	9.4	54.5	1.093
51 Jemez Mountain	21,575	34.50	13.83 : 1	18,165	30,107	9.0	18.2	1.040
52 Ft. Sumner	21,537	26.35	14.21 : 1	17,898	26,731	10.4	57.1	1.074
53 Maxwell	21,520	12.00	8.08 : 1	17,071	29,585	19.1	35.7	1.138
54 Santa Fe	21,518	597.43	18.06 : 1	17,112	29,810	13.0	51.0	1.113
55 Moriarty	21,502	97.22	19.08 : 1	18,520	30,310	9.0	35.2	1.072
56 Dora	21,473	15.10	12.58 : 1	19,175	26,277	13.8	68.8	1.155
57 Gadsden	21,249	404.50	18.61 : 1	18,200	29,880	8.7	37.0	1.062
58 Las Vegas West	21,192	114.50	16.68 : 1	16,935	29,756	12.5	59.6	1.161
59 Albuquerque	21,181	4,255.32	17.51 : 1	17,200	31,575	11.5	49.1	1.161
60 Mora	21,080	45.00	16.64 : 1	19,012	28,454	10.6	76.6	1.155
61 Pecos	21,031	48.33	15.33 : 1	16,613	29,440	13.3	29.2	1.101
62 Las Vegas East	20,951	137.75	17.46 : 1	16,597	31,366	11.2	55.6	1.132
63 Espanola	20,899	269.50	18.35 : 1	16,057	31,265	15.5	45.6	1.163
64 Belen	20,884	192.00	19.78 : 1	16,112	29,746	11.8	32.6	1.135

School District Ranking by Average Salaries
of Full-Time Classroom Teachers & Related Information
1985-1986

SCHOOL DISTRICTS	1985-86 Average Teacher Salary	Number of Teachers 1.141/1.145/ 1.149	Pupil/ Teacher Ratio	Beginning Salary 1986-87 Schedules	Highest Salary 1986-87 Schedules	Average Years Experience*	% of Teachers with MA or Higher*	Oct. 1985 Training & Exper. Index
65 Mountainair	20,798	21.50	16.95 : 1	17,746	29,656	10.0	22.7	1.061
66 Santa Rosa	20,739	44.00	17.56 : 1	17,053	30,718	9.8	43.2	1.067
67 Grants	20,731	210.00	19.66 : 1	16,286	30,099	12.1	30.7	1.107
68 Chama	20,705	43.00	14.78 : 1	16,200	27,666	12.7	31.0	1.143
69 Hondo	20,692	13.09	11.08 : 1	18,030	28,713	10.2	46.2	1.071
70 Lordsburg	20,586	53.00	16.45 : 1	17,500	27,008	10.5	38.9	1.081
71 Quemado	20,536	16.92	12.65 : 1	18,700	28,600	11.1	21.4	0.967
72 Vaughn	20,515	14.00	14.64 : 1	17,584	27,952	11.2	53.8	1.036
73 Floyd	20,304	16.98	11.66 : 1	18,898	27,193	8.9	63.2	1.090
74 Los Lunas	20,130	202.08	20.12 : 1	17,585	32,413	10.1	37.9	1.082
75 Bernalillo	20,068	174.43	16.93 : 1	17,339	30,661	11.9	38.2	1.100
76 San Jon	19,950	12.80	10.60 : 1	18,950	27,550	8.1	50.0	1.022
77 Socorro	19,780	110.72	16.90 : 1	17,188	31,002	11.6	35.2	1.083
78 Magdalena	19,739	32.33	13.36 : 1	17,947	27,547	9.9	18.8	1.014
79 Mosquero	19,665	6.24	8.97 : 1	17,200	24,100	17.7	28.6	1.122
80 Mesa Vista	19,362	31.00	14.44 : 1	17,175	31,540	9.4	16.7	1.009
81 Questa	19,271	48.77	15.78 : 1	16,504	31,502	10.3	40.4	1.088
82 Jemez Springs	19,260	32.63	14.91 : 1	18,256	31,942	10.5	28.6	1.092
83 Elida	19,011	12.10	10.29 : 1	16,900	22,920	10.9	57.1	1.103
84 Des Moines	18,999	11.50	11.13 : 1	17,575	25,725	8.8	25.0	1.006
85 Corona	18,981	11.34	10.19 : 1	18,581	28,168	8.8	30.0	0.979
86 Lake Arthur	18,709	15.50	11.03 : 1	18,670	26,770	7.2	20.0	1.024
87 Roy	18,676	10.82	10.26 : 1	17,540	24,516	9.2	0.0	1.000
88 House	18,357	10.10	8.12 : 1	17,488	25,132	6.9	20.0	0.950**
--Total--								
STATE AVERAGES	21,982	14,693.43	18.12 : 1	18,153	30,344	11.9	46.1	---
STATE HIGH	29,495	4,255.32	20.43 : 1	21,100	37,123	19.1	86.7	1.237
STATE LOW	18,357	6.24	8.08 : 1	16,057	22,920	6.9	0.0	0.950

* Compiled by the State Department of Education from reports submitted by school districts as of the end of the first forty days of school.

** Save Harmless -- Actual is .945

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	1.141/1.145/1.149 ----- Teachers ----- FTE Average Annual Salary	1.181/1.185/1.189/2.190 --- Tchrs./Supp. Aides --- FTE Average Annual Salary	2.110 ----- Principals ----- FTE Average Annual Salary	2.120 - Subj. Matter Spec. - FTE Average Annual Salary
Under 500 MEM					
56.00	Mosquero	6.24	19,665	--	--
82.00	Houise	10.10	18,357	--	--
97.00	Maxwell	12.00	21,520	--	--
111.00	Roy	10.82	18,676	--	--
115.50	Corona	11.34	18,981	--	--
124.50	Elida	12.10	19,011	--	--
128.00	Des Moines	11.50	18,999	0.29	15,107
135.68	San Jon	12.80	19,950	--	--
138.50	Grady	12.40	22,427	--	--
145.00	Hondo	13.09	20,692	--	--
160.00	Wagon Mound	15.10	21,631	0.75	26,000
171.00	Lake Arthur	15.50	18,709	0.20	42,000
190.00	Dora	15.10	21,473	0.50	29,598
198.00	Floyd	16.98	20,304	0.40	31,250
205.00	Vaughn	14.00	20,515	0.50	27,000
214.00	Quemado	16.92	20,536	1.00	34,272
237.00	Logan	17.76	22,203	1.00	27,000
245.00	Melrose	20.53	21,591	1.10	28,345
292.50	Carriazo	25.40	22,282	0.57	29,484
337.00	Loving	20.50	23,699	0.25	34,000
338.00	Cloudcroft	19.16	25,744	1.00	34,600
340.00	Hagerman	25.90	23,556	1.60	35,253
363.50	Reserve	24.96	22,095	1.00	35,240
364.50	Mountainair	21.50	20,798	1.10	37,505
374.50	Ft. Sumner	26.35	21,537	2.00	23,546
415.50	Springer	28.18	22,210	2.00	32,000
420.00	Texico	27.76	27,239	2.00	36,402
432.00	Magdalena	32.33	19,739	1.50	39,937
432.50	Tatum	30.50	26,110	1.00	36,000
447.00	Cimarron	28.50	22,488	1.50	41,933
447.50	Mesa Vista	31.00	19,362	2.00	34,313
477.00	Jemez Mountain	34.50	21,575	1.30	30,797
486.50	Jemez Springs	32.63	19,260	2.25	29,111
				2.00	29,745
8,721.18	Sub-Total	653.45	21,648	0.79	11,701
				28.52	32,620
					1.86
					25,446

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

		2.130		2.140		2.150	
		-- Librarian/Media Spec --		----- Guidance -----		-- Sp. Ed. Supp. Per. --	
1985-86 Funded MEM	School District by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
Under 500 MEM							
56.00	Mosquero	--	--	--	--	--	--
82.00	House	0.12	25,333	--	--	--	--
97.00	Maxwell	--	--	--	--	--	--
111.00	Roy	0.40	20,965	0.50	23,852	--	--
115.50	Corona	--	--	--	--	--	--
124.50	Elida	--	--	--	--	--	--
128.00	Des Moines	--	--	--	--	0.20	28,440
135.68	San Jon	--	--	0.46	22,602	--	--
138.50	Grady	0.33	19,052	0.10	22,050	--	--
145.00	Hondo	0.50	23,626	0.10	24,700	--	--
160.00	Wagon Mound	0.50	25,482	0.50	23,336	--	--
171.00	Lake Arthur	0.33	18,630	0.40	20,665	--	--
190.00	Dora	0.60	20,048	0.17	19,441	--	--
198.00	Floyd	1.00	19,974	--	--	--	--
205.00	Vaughn	0.50	21,600	0.50	27,000	--	--
214.00	Quemado	--	--	1.00	25,773	--	--
237.00	Logan	--	--	0.70	18,150	--	--
245.00	Melrose	0.50	23,042	1.00	9,396	--	--
292.50	Carrizozo	--	--	0.25	23,608	--	--
337.00	Loving	0.50	27,358	1.00	21,311	--	--
338.00	Cloudcroft	0.50	27,804	0.50	25,452	--	--
340.00	Hagerman	0.50	21,706	0.50	23,740	0.10	28,810
363.50	Reserve	0.20	29,810	0.50	27,148	0.40	20,008
364.50	Mountainair	0.50	23,546	1.00	24,839	--	--
374.50	Ft. Sumner	0.34	16,900	1.00	22,501	--	--
415.50	Springer	1.00	24,325	0.50	20,516	--	--
420.00	Texico	0.50	21,482	1.00	23,980	0.50	22,902
432.00	Magdalena	0.20	29,710	0.80	27,046	0.60	28,787
432.50	Tatum	1.01	25,909	0.40	27,108	--	--
447.00	Cimarron	1.00	30,210	0.50	41,970	--	--
447.50	Mesa Vista	1.00	20,190	0.50	21,110	--	--
477.00	Jemez Mountain	1.00	17,866	1.00	24,262	--	--
486.50	Jemez Springs	1.00	20,256	1.00	26,156	--	--
				1.00	20,784	--	--
8,721.18	Sub-Total	14.03	22,833	16.88	23,329	1.80	25,164

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	2.160 -- Registered Nurses --		3.110 -- Superintendents --		3.120 -- Admin. Assoc. --		3.130 -- Admin. Aides --		Total FTE
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	
Under 500 MEM										
56.00	Mosquero	--	--	0.50	37,450	--	--	--	--	
82.00	House	--	--	1.00	32,000	--	--	--	--	6.74
97.00	Maxwell	0.20	14,955	1.00	32,779	--	--	--	--	11.22
111.00	Roy	--	--	1.00	35,552	--	--	--	--	13.70
115.50	Corona	--	--	1.00	35,750	--	--	--	--	12.22
124.50	Elida	--	--	1.00	30,500	--	--	--	--	12.34
128.00	Des Moines	0.20	19,505	1.00	30,500	--	--	--	--	13.30
135.68	San Jon	--	--	1.00	35,000	--	--	--	--	13.45
138.50	Grady	0.12	13,333	1.00	36,000	--	--	--	--	13.90
145.00	Hondo	--	--	1.00	33,000	--	--	--	--	13.95
160.00	Wagon Mound	--	--	0.80	42,000	--	--	--	--	15.84
171.00	Lake Arthur	0.20	21,600	1.00	40,963	--	--	--	--	17.00
190.00	Dora	0.25	12,940	1.00	34,000	--	--	--	--	17.70
198.00	Floyd	--	--	1.00	35,000	--	--	--	--	17.75
205.00	Vaughn	--	--	1.00	33,840	--	--	--	--	19.98
214.00	Quemado	--	--	1.00	36,000	--	--	--	--	17.50
237.00	Logan	--	--	1.00	36,597	--	--	--	--	20.12
245.00	Melrose	0.40	9,613	1.00	36,920	--	--	--	--	20.86
292.50	Carrizozo	--	--	1.00	39,417	--	--	--	--	24.11
337.00	Loving	--	--	1.00	38,200	--	--	--	--	27.65
338.00	Cloudcroft	--	--	1.00	42,640	--	--	--	--	23.50
340.00	Hagerman	0.40	23,940	1.00	45,141	--	--	1.00	13,674	22.86
363.50	Reserve	--	--	1.00	40,000	--	--	--	--	30.70
364.50	Mountainair	--	--	1.00	38,055	--	--	--	--	28.26
374.50	Ft. Sumner	0.50	13,008	1.00	40,627	--	--	--	--	26.00
415.50	Springer	0.50	24,362	1.00	47,360	--	--	--	--	30.69
420.00	Texico	0.80	22,990	1.00	48,097	--	--	--	--	34.18
432.00	Magdalena	1.00	10,236	1.00	40,000	--	--	--	--	32.96
432.50	Tatum	--	--	1.00	46,200	--	--	--	--	35.93
447.00	Cimarron	0.50	16,342	1.00	44,982	--	--	--	--	34.51
447.50	Mesa Vista	0.60	16,185	1.00	38,263	--	--	--	--	34.00
477.00	Jemez Mountain	--	--	1.00	40,500	--	--	--	--	36.00
486.50	Jemez Springs	--	--	1.00	45,000	0.40	22,030	--	--	39.75
8,721.18	Sub-Total	5.67	16,695	32.30	38,427	0.40	22,030	1.00	13,674	38.03
										756.70

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	1.141/1.145/1.149 ----- Teachers -----		1.181/1.185/1.189/2.190 --- Tchrs./Supp. Aides ---		2.110 ----- Principals -----		2.120 Subj. Matter Spec.	
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
501 to 1,000 MEM									
502.50	Capitan	32.61	22,686	--	--	2.00	35,448	--	--
574.00	Animas	35.00	22,450	--	--	2.00	33,257	--	--
587.00	Estancia	37.60	22,560	--	--	2.00	31,827	--	--
591.50	Dulce	36.00	22,303	--	--	2.00	33,451	1.20	37,771
635.50	Chama	43.00	20,705	--	--	3.00	29,953	--	--
694.00	Dexter	43.91	26,039	--	--	2.00	36,639	--	--
701.50	Cuba	37.86	25,154	--	--	2.00	34,473	0.50	38,954
741.00	Pecos	48.33	21,031	--	--	2.00	29,958	--	--
749.00	Mora	45.00	21,080	--	--	2.00	33,445	--	--
757.50	Penasco	39.00	22,938	--	--	2.00	35,483	--	--
769.50	Questa	48.77	19,271	--	--	2.00	33,688	--	--
772.50	Santa Rosa	44.00	20,739	--	--	3.20	29,968	--	--
799.00	Jal	43.05	29,495	--	--	3.00	40,149	--	--
872.00	Lordsburg	53.00	20,586	--	--	3.00	33,770	1.00	30,565
873.00	Eunice	47.50	22,072	1.50	7,669	3.00	34,793	--	--
875.00	Clayton	56.94	22,710	--	--	3.20	32,989	--	--
972.50	Hatch	54.50	23,097	4.00	7,650	3.00	35,541	--	--
12,467.00	Sub-Total	746.07	22,566	5.50	7,655	41.40	33,802	2.70	35,321
1,001 to 2,500 MEM									
1,266.00	T. or C.	66.12	22,236	--	--	3.00	34,385	--	--
1,296.00	Tularosa	78.95	23,042	--	--	4.92	29,109	--	--
1,512.50	Zuni	88.87	21,848	--	--	5.00	34,241	1.00	40,434
1,564.00	Pojoaque	83.00	23,227	--	--	3.50	33,228	1.00	24,872
1,803.00	Ruidoso	98.20	25,096	--	--	4.50	38,973	--	--
1,854.50	Moriarty	97.22	21,502	--	--	6.50	32,790	--	--
1,859.50	Raton	91.00	22,743	--	--	6.00	34,538	--	--
1,871.50	Socorro	110.72	19,780	--	--	5.50	24,322	1.50	32,828
1,901.50	Tucumcari	95.48	23,024	--	--	6.00	34,737	--	--
1,910.00	Las Vegas West	114.50	21,192	--	--	6.50	29,913	0.90	17,778
1,958.00	Cobre Cons.	109.40	21,640	--	--	7.50	31,693	0.22	28,750
2,405.00	Las Vegas East	137.75	20,951	--	--	8.00	31,079	2.00	24,999
2,474.50	Portales	125.00	23,772	--	--	7.00	34,722	2.00	29,209
23,676.00	Sub-Total	1,296.21	22,236	--	--	73.92	32,408	8.62	28,456

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	2.130 -- Librarian/Media Spec --		2.140 ----- Guidance -----		2.150 -- Sp. Ed. Supp. Per. --	
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
501 to 1,000 MEM							
502.50	Capitan	0.50	21,804	1.00	25,363	1.00	23,253
574.00	Animas	--	--	1.00	27,423	--	--
587.00	Estancia	1.00	26,815	1.00	24,804	--	--
591.50	Dulce	1.00	26,600	1.50	25,852	--	--
635.50	Chama	3.00	18,320	2.00	24,877	--	--
694.00	Dexter	1.50	28,051	1.00	31,450	1.20	20,900
701.50	Cuba	2.06	25,505	1.50	30,792	--	--
741.00	Pecos	2.00	22,163	1.75	24,379	--	--
749.00	Mora	2.00	21,158	2.00	25,419	1.00	20,553
757.50	Penasco	1.00	17,305	2.00	25,523	--	--
769.50	Questa	2.00	18,077	2.00	25,435	1.00	23,106
772.50	Santa Rosa	1.00	22,913	2.00	22,118	--	--
799.00	Jal	1.00	25,780	1.00	28,063	0.45	31,298
872.00	Lordsburg	2.00	19,332	2.00	21,404	--	--
873.00	Eunice	0.50	26,374	1.00	31,161	1.00	27,136
875.00	Clayton	2.00	28,980	1.00	27,843	--	--
972.50	Hatch	1.00	22,249	1.00	19,545	--	--
12,467.00	Sub-Total	23.56	22,697	24.75	25,569	5.65	23,577
1,001 to 2,500 MEM							
1,266.00	T. or C.	1.00	28,534	2.00	27,284	1.00	20,544
1,296.00	Tularosa	2.11	28,093	1.55	29,196	1.00	32,078
1,512.50	Zuni	3.00	26,542	4.00	25,736	4.00	25,174
1,564.00	Pojoaque	3.00	23,545	3.00	28,316	1.00	24,872
1,803.00	Ruidoso	2.00	27,086	1.00	35,988	2.50	27,392
1,854.50	Moriarty	2.00	29,540	1.50	32,592	1.00	28,110
1,859.50	Raton	2.00	30,427	3.00	28,360	1.00	23,235
1,871.50	Socorro	3.00	24,884	4.00	23,282	2.75	21,671
1,901.50	Tucumcari	2.00	25,334	3.00	28,042	1.50	26,837
1,910.00	Las Vegas West	4.00	25,382	4.50	23,940	3.60	22,297
1,958.00	Cobre Cons.	2.00	27,119	3.60	27,940	1.80	21,361
2,405.00	Las Vegas East	3.00	23,696	7.00	23,435	4.00	24,778
2,474.50	Portales	2.00	26,837	4.00	26,964	3.00	24,398
23,676.00	Sub-Total	31.11	26,295	42.15	26,456	28.15	24,472

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	2.160 -- Registered Nurses --		3.110 -- Superintendents --		3.120 -- Admin. Assoc. --		3.130 -- Admin. Aides --		Total FTE
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	
501 to 1,000 MEM										
502.50	Capitan	1.00	6,734	1.00	42,006	--	--	--	--	
574.00	Animas	--	--	1.00	42,425	--	--	--	--	39.11
587.00	Estancia	--	--	1.00	42,363	--	--	--	--	39.00
591.50	Dulce	1.00	19,600	1.00	39,590	--	--	--	--	42.60
635.50	Chama	--	--	1.00	40,979	--	--	--	--	43.70
694.00	Dexter	0.40	23,500	1.00	44,520	1.00	38,368	--	--	53.00
701.50	Cuba	--	--	1.00	40,922	--	--	0.50	44,600	51.51
741.00	Pecos	0.75	15,031	1.00	38,731	--	--	--	--	44.92
749.00	Mora	1.00	21,408	1.00	36,360	--	--	--	--	55.83
757.50	Penasco	1.00	21,869	1.00	44,267	1.00	33,330	--	--	55.00
769.50	Questa	1.00	16,833	1.00	42,000	--	--	--	--	46.00
772.50	Santa Rosa	1.00	17,764	1.00	40,171	1.00	36,400	--	--	58.77
799.00	Jal	--	--	1.00	40,171	1.00	34,505	--	--	53.20
872.00	Lordsburg	1.00	15,473	1.00	52,500	--	--	--	--	49.50
873.00	Eunice	--	--	1.00	44,880	--	--	--	--	63.00
875.00	Clayton	1.00	22,717	1.00	49,922	--	--	--	--	55.50
972.50	Hatch	1.00	20,102	1.00	44,000	--	--	--	--	65.14
12,467.00	Sub-Total	10.15	18,047	17.00	46,530	4.00	35,651	0.50	44,600	881.28
1,001 to 2,500 MEM										
1,266.00	T. or C.	1.00	19,886	1.00	46,010	1.00	37,716	1.00	19,425	77.12
1,296.00	Tularosa	1.00	17,308	1.00	46,514	--	--	--	--	90.53
1,512.50	Zuni	1.00	20,200	1.00	42,000	1.00	37,000	--	--	108.87
1,564.00	Pojoaque	2.00	16,620	1.00	47,000	1.67	35,196	--	--	99.17
1,803.00	Ruidoso	--	--	1.00	48,605	1.00	44,379	--	--	110.20
1,854.50	Moriarty	1.50	18,575	1.00	47,840	1.00	43,680	--	--	111.72
1,859.50	Raton	1.00	14,948	1.00	48,000	1.00	37,455	--	--	106.00
1,871.50	Socorro	1.50	20,223	1.00	39,000	1.00	18,000	--	--	130.97
1,901.50	Tucumcari	1.00	23,610	1.00	45,671	1.00	42,849	--	--	110.98
1,910.00	Las Vegas West	1.00	21,085	1.00	42,125	1.00	36,859	1.50	29,024	138.50
1,958.00	Cobre Cons.	2.00	20,828	1.00	43,460	1.00	38,160	0.25	49,712	128.77
2,405.00	Las Vegas East	1.00	20,700	1.00	46,112	2.00	37,259	--	--	165.75
2,474.50	Portales	1.00	20,446	1.00	48,000	2.00	41,600	--	--	147.00
23,676.00	Sub-Total	15.00	19,418	13.00	45,411	14.67	37,668	2.75	27,414	1,525.58

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	1.141/1.145/1.149 ----- Teachers ----- FTE	Average Annual Salary	1.181/1.185/1.189/2.190 --- Tch./Supp. Aides --- FTE	Average Annual Salary	2.110 ---- Principals ---- FTE	Average Annual Salary	2.120 - Subj. Matter Spec. - FTE	Average Annual Salary
2,501 to 5,000 MEM									
2,771.00	Aztec	146.26	21,913	--	--	8.00	34,166	0.70	34,367
2,953.50	Bernalillo	174.43	20,068	3.00	11,826	10.00	27,509	0.90	29,264
3,065.00	Taos	156.87	21,919	--	--	8.00	36,288	0.90	38,800
3,331.00	Bloomfield	167.19	22,916	--	--	8.41	35,747	4.00	33,549
3,347.50	Lovington	172.32	25,189	--	--	10.00	37,281	0.70	52,429
3,437.00	Artesia	176.23	23,196	--	--	10.00	38,233	--	--
3,603.50	Deming	181.91	24,485	--	--	11.00	36,716	--	--
3,681.00	Los Alamos	230.05	25,973	--	--	11.10	36,641	4.60	37,203
3,797.00	Belen	192.00	20,884	--	--	9.00	32,266	1.00	42,950
3,823.50	Silver City	217.00	23,709	--	--	10.00	34,246	1.00	33,487
4,066.50	Los Lunas	202.08	20,130	--	--	10.00	29,197	2.00	35,277
4,128.00	Grants	210.00	20,731	--	--	10.45	31,505	--	--
4,945.00	Espanola	269.50	20,899	--	--	17.00	30,433	1.00	33,586
46,949.50	Sub-Total	2,495.84	22,454	3.00	11,826	132.96	33,668	16.80	36,186
5,001 to 10,000 MEM									
6,051.00	Central Cons.	302.23	22,991	--	--	15.00	32,266	1.00	27,938
6,678.00	Carlsbad	332.00	23,295	--	--	18.00	34,597	3.00	33,111
7,391.50	Alamogordo	392.10	22,136	--	--	17.00	31,803	4.50	24,828
7,528.50	Gadsden	404.50	21,249	--	--	20.00	31,998	1.00	31,652
7,639.50	Clovis	420.01	22,450	--	--	21.00	33,801	--	--
8,270.50	Farmington	447.87	22,751	--	--	21.00	33,011	--	--
8,484.00	Hobbs	434.53	23,211	1.00	7,351	21.00	35,306	2.00	35,009
9,438.00	Roswell	517.96	22,479	--	--	28.50	35,661	7.00	38,784
61,481.00	Sub-Total	3,251.20	22,547	1.00	7,351	161.50	33,735	18.50	33,090

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

		2.130 -- Librarian/Media Spec --		2.140 ----- Guidance -----		2.150 -- Sp. Ed. Supp. Per. --	
1985-86 Funded MEM	School District by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
2,501 to 5,000 MEM							
2,771.00	Aztec	3.09	27,646	3.30	26,529		
2,953.50	Bernalillo	4.00	21,981	7.50	23,935	6.16	22,442
3,065.00	Taos	4.00	23,668	6.00	29,429	11.50	27,270
3,331.00	Bloomfield	4.00	30,468	4.50	29,180	5.20	20,696
3,347.50	Lovington	3.00	28,398	3.00	34,932	6.50	21,188
3,437.00	Artesia	3.00	28,317	3.00	28,586	2.50	24,399
3,603.50	Deming	2.00	24,642	4.00	24,543	4.40	24,402
3,681.00	Los Alamos	7.50	27,163	12.40	27,369	3.00	26,381
3,797.00	Belen	3.00	21,090	6.00	22,736	6.50	25,770
3,823.50	Silver City	2.50	25,744	7.50	29,553	9.00	22,156
4,066.50	Los Lunas	5.00	21,162	8.00	24,694	6.00	24,031
4,128.00	Grants	3.00	23,933	7.00	24,441	8.50	23,875
4,945.00	Espanola	6.00	23,955	12.00	27,165	--	--
46,949.50	Sub-Total	50.09	25,195	84.20	26,790	3.00	21,167
						72.26	23,834
5,001 to 10,000 MEM							
6,051.00	Central Cons.	5.00	30,029	10.00	28,036	12.00	25,060
6,678.00	Carlsbad	4.00	23,724	8.00	28,993	4.00	24,757
7,391.50	Alamogordo	4.00	22,674	10.00	28,432	11.80	27,561
7,528.50	Gadsden	5.00	24,174	13.00	24,948	11.00	22,562
7,639.50	Clovis	5.00	25,237	6.00	29,537	8.00	23,213
8,270.50	Farmington	5.00	28,870	12.00	28,359	14.70	23,169
8,484.00	Hobbs	5.02	29,665	11.02	30,362	4.00	28,481
9,438.00	Roswell	6.00	26,983	10.50	27,164	15.00	23,123
61,481.00	Sub-Total	39.02	26,601	80.52	28,046	80.50	24,350

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	2.160 -- Registered Nurses --		3.110 -- Superintendents --		3.120 -- Admin. Assoc. --		3.130 -- Admin. Aides --		Total FTE
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	
2,501 to 5,000 MEM										
2,771.00	Aztec	1.04	24,331	1.00	52,000	1.00	42,967	1.00	36,853	171.55
2,953.50	Bernalillo	4.00	22,459	1.00	47,631	2.00	39,369	--	--	218.33
3,065.00	Taos	3.00	22,140	1.00	49,747	3.50	41,075	--	--	188.47
3,331.00	Bloomfield	2.00	20,673	1.00	55,509	1.00	45,000	--	--	198.60
3,347.50	Lovington	2.00	15,151	1.00	57,718	1.50	48,395	0.30	30,200	196.32
3,437.00	Artesia	2.00	20,740	1.00	60,000	2.00	46,211	--	--	201.63
3,603.50	Deming	3.50	21,098	1.00	52,123	3.00	43,735	--	--	209.41
3,681.00	Los Alamos	4.50	23,614	1.00	58,534	2.50	47,478	3.00	34,198	283.15
3,797.00	Belen	2.00	16,833	1.00	45,500	1.50	39,054	--	--	224.50
3,823.50	Silver City	3.00	21,069	1.00	51,295	3.00	41,790	--	--	251.00
4,066.50	Los Lunas	3.00	21,135	1.00	55,000	2.00	42,792	--	--	241.58
4,128.00	Grants	4.00	19,853	1.00	45,000	2.00	35,983	1.00	40,778	238.45
4,945.00	Espanola	4.50	21,848	1.00	45,200	1.00	39,373	1.00	33,060	316.00
46,949.50	Sub-Total	38.54	21,090	13.00	51,943	26.00	42,548	6.30	35,293	2,938.99
5,001 to 10,000 MEM										
6,051.00	Central Cons.	5.40	18,399	1.00	54,942	3.00	43,051	1.00	26,236	355.63
6,678.00	Carlsbad	4.60	22,422	1.00	52,327	3.00	41,861	2.00	26,762	379.60
7,391.50	Alamogordo	3.00	18,386	1.00	50,242	3.00	38,812	3.00	35,816	449.40
7,528.50	Gadsden	7.00	21,749	1.00	49,000	3.00	37,437	4.00	29,358	469.50
7,639.50	Clovis	4.44	21,935	1.00	54,510	3.00	45,005	2.00	36,433	470.45
8,270.50	Farmington	7.00	19,180	1.00	48,750	4.00	43,370	4.00	36,093	516.57
8,484.00	Hobbs	5.00	23,058	0.55	63,076	2.00	45,498	1.00	42,544	487.12
9,438.00	Roswell	5.00	22,430	1.00	53,517	3.00	44,752	2.00	39,585	595.96
61,481.00	Sub-Total	41.44	20,970	7.55	52,713	24.00	42,385	19.00	33,873	3,724.23

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	1.141/1.145/1.149 ----- Teachers ----- FTE	Average Annual Salary	1.181/1.185/1.189/2.190 --- Tchrs./Supp. Aides --- FTE	Average Annual Salary	2.110 ----- Principals ----- FTE	Average Annual Salary	2.120 - Subj. Matter Spec. - FTE	Average Annual Salary
10,001 to 15,000 MEM									
10,791.50	Santa Fe	597.43	21,518	--	--	31.50	32,670	4.00	28,961
11,557.00	Gallup	582.73	21,758	--	--	38.00	34,149	7.00	34,686
22,348.50	Sub-Total	1,180.16	21,637	--	--	69.50	33,479	11.00	32,604
Over 15,000 MEM									
16,064.00	Las Cruces	815.18	22,282	47.78	8,697	31.50	35,179	9.45	36,619
74,495.00	Albuquerque	4,255.32	21,181	77.00	8,772	182.77	33,706	68.23	30,495
90,559.00	Sub-Total	5,070.50	21,358	124.78	8,743	214.27	33,923	77.68	31,240
266,202.18	STATEWIDE TOTALS	14,693.43	21,982	135.07	8,774	722.07	33,578	137.16	32,032

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	2.130 -- Librarian/Media Spec -- FTE Average Annual Salary	2.140 ----- Guidance ----- FTE Average Annual Salary	2.150 -- Sp. Ed. Supp. Per. -- FTE Average Annual Salary
10,001 to 15,000 MEM				
10,791.50	Santa Fe	6.00	21,958	
11,557.00	Gallup	8.00	24,800	27.60
			19.00	6.00
			22,925	20,907
			27,348	30,121
22,348.50	Sub-Total	14.00	23,582	33.60
			35.00	22,552
			25,326	
Over 15,000 MEM				
16,064.00	Las Cruces	10.60	26,254	
74,495.00	Albuquerque	89.91	24,183	52.66
			27.00	22,577
			178.77	201.18
			26,043	21,324
			25,360	
90,559.00	Sub-Total	100.51	24,401	253.84
			205.77	21,584
			25,450	
266,202.18	STATEWIDE TOTALS	272.32	24,808	475.80
			489.27	22,670
			26,118	

Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	2.160 -- Registered Nurses --		3.110 -- Superintendents --		3.120 -- Admin. Assoc. --		3.130 -- Admin. Aides --		Total FTE
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	
10,001 to 15,000 MEM										
10,791.50	Santa Fe	10.00	19,485	1.00	57,538	4.00	39,603	--	--	697.53
11,557.00	Gallup	6.00	20,815	1.00	52,000	5.00	44,097	2.00	37,635	674.73
22,348.50	Sub-Total	16.00	19,984	2.00	54,769	9.00	42,099	2.00	37,635	1,372.26
Over 15,000 MEM										
16,064.00	Las Cruces	15.00	19,542	1.00	56,000	4.00	45,112	8.50	32,700	1,022.67
74,495.00	Albuquerque	72.72	20,540	1.00	75,000	9.82	51,630	19.27	38,100	5,155.99
90,559.00	Sub-Total	87.72	20,370	2.00	65,500	13.82	49,743	27.77	36,447	6,178.66
266,202.18	STATEWIDE TOTALS	214.52	20,313	86.85	44,646	91.89	42,375	59.32	34,806	17,377.70

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

		1.181/1.185/1.189/2.190 ----- Aides -----		2.180 - Sec./Cler.- 12 month -		2.180 -- Sec./Cler.- Other --	
1985-86 Funded MEM	School District by Size	FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
Under 500 MEM							
56.00	Mosquero	--	--	--	--	--	--
82.00	House	--	--	--	--	1.00	12,656
97.00	Maxwell	--	--	--	--	1.40	7,438
111.00	Roy	0.50	5,692	0.20	5,000	--	--
115.50	Corona	4.53	7,163	--	--	--	--
124.50	Elida	1.60	7,219	--	--	0.50	8,706
128.00	Des Moines	1.29	7,539	--	--	1.00	11,690
135.68	San Jon	1.00	11,900	1.00	13,230	--	--
138.50	Grady	--	--	1.00	15,922	--	--
145.00	Hondo	--	--	--	--	0.84	13,093
160.00	Wagon Mound	--	--	--	--	1.00	10,906
171.00	Lake Arthur	0.94	8,737	--	--	1.00	13,650
190.00	Dora	--	--	0.50	16,976	1.00	7,600
198.00	Floyd	2.00	8,510	0.50	18,666	--	--
205.00	Vaughn	1.00	9,180	--	--	1.00	12,000
214.00	Quemado	3.10	6,676	1.00	13,650	0.82	10,705
237.00	Logan	1.50	8,893	1.00	15,552	--	--
245.00	Melrose	--	--	--	--	2.00	11,580
292.50	Carrizozo	4.02	9,266	--	--	1.52	9,213
337.00	Loving	2.00	9,170	--	--	2.00	11,633
338.00	Cloudcroft	3.50	6,740	--	--	1.50	9,139
340.00	Hagerman	0.50	11,248	--	--	2.36	10,586
363.50	Reserve	3.70	7,691	--	--	2.00	11,589
364.50	Mountainair	3.00	8,260	--	--	2.00	12,250
374.50	Ft. Sumner	3.50	6,213	1.00	12,602	1.00	7,070
415.50	Springer	2.00	7,873	0.50	16,828	2.10	8,413
420.00	Texico	4.50	5,167	--	--	2.50	7,926
432.00	Magdalena	4.00	8,208	--	--	3.00	13,695
432.50	Tatum	2.00	7,422	--	--	2.00	10,728
447.00	Cimarron	4.82	6,808	--	--	2.00	11,431
447.50	Mesa Vista	3.50	6,197	--	--	3.50	8,700
477.00	Jemez Mountain	2.50	6,702	--	--	4.60	8,552
486.50	Jemez Springs	4.50	10,983	--	--	2.00	12,586
8,721.18	Sub-Total	65.50	7,695	6.70	14,655	45.64	10,402

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	3.120/3.130 -- Admin. Assoc./Aides --		3.140/4.140/6.100 -- Tech./Sec./Clerical --		4.110 -- Supervisors --	
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
Under 500 MEM							
56.00	Mosquero	1.00	11,000	0.71	5,677	--	--
82.00	House	--	--	1.00	14,560	--	--
97.00	Maxwell	--	--	1.00	10,189	--	--
111.00	Roy	0.80	17,500	--	--	--	--
115.50	Corona	1.00	16,502	1.00	7,029	--	--
124.50	Elida	--	--	2.00	11,888	--	--
128.00	Des Moines	--	--	2.00	13,135	--	--
135.68	San Jon	--	--	2.00	13,670	--	--
138.50	Grady	--	--	1.00	16,637	--	--
145.00	Hondo	--	--	1.00	16,192	--	--
160.00	Wagon Mound	--	--	2.00	11,793	1.00	19,444
171.00	Lake Arthur	--	--	1.00	18,740	--	--
190.00	Dora	--	--	0.50	16,976	--	--
198.00	Floyd	--	--	0.50	18,666	--	--
205.00	Vaughn	--	--	1.00	18,900	--	--
214.00	Quemado	0.30	18,633	0.60	20,673	--	--
237.00	Logan	--	--	1.00	18,140	--	--
245.00	Melrose	--	--	1.00	18,639	--	--
292.50	Carrizozo	1.00	17,443	1.50	11,419	0.10	7,150
337.00	Loving	1.00	23,367	--	--	--	--
338.00	Cloudcroft	--	--	2.00	14,910	1.00	18,123
340.00	Hagerman	--	--	1.00	14,980	--	--
363.50	Reserve	--	--	2.00	13,861	--	--
364.50	Mountainair	--	--	2.00	15,700	--	--
374.50	Ft. Sumner	--	--	2.00	11,176	--	--
415.50	Springer	1.50	17,242	--	--	--	--
420.00	Texico	--	--	1.00	25,033	--	--
432.00	Magdalena	1.00	23,025	1.40	14,230	--	--
432.50	Tatum	1.00	17,907	1.00	12,175	1.00	26,320
447.00	Cimarron	--	--	1.00	20,574	--	--
447.50	Mesa Vista	1.60	20,000	2.00	12,526	--	--
477.00	Jemez Mountain	0.45	26,751	2.55	16,128	--	--
486.50	Jemez Springs	--	--	2.00	17,217	--	--
8,721.18	Sub-Total	10.65	18,661	40.76	14,621	3.10	20,839

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	4.120 -- Maintenance Pers.--		4.130 -- Custodians - 12 month --		4.130 -- Custodians - Other --		Total FTE
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	
Under 500 MEM								
56.00	Mosquero	--	--	2.00	9,468	--	--	3.71
82.00	Houze	--	--	1.00	13,032	--	--	3.00
97.00	Maxwell	--	--	1.00	12,572	--	--	4.40
111.00	Roy	--	--	1.00	15,340	1.00	12,574	2.50
115.50	Corona	1.00	17,001	1.00	13,118	--	--	8.53
124.50	Elida	1.00	13,947	--	--	1.00	6,942	6.10
128.00	Des Moines	--	--	2.06	12,631	--	--	6.35
135.68	San Jon	1.00	17,150	0.70	9,597	--	--	5.70
138.50	Grady	0.25	13,272	1.00	10,819	--	--	3.25
145.00	Hondo	--	--	2.50	13,234	--	--	4.34
160.00	Wagon Mound	--	--	2.00	11,362	--	--	6.00
171.00	Lake Arthur	1.00	18,911	1.00	14,429	--	--	4.94
190.00	Dora	1.00	15,252	1.00	13,677	--	--	4.00
198.00	Floyd	--	--	2.00	14,196	--	--	5.00
205.00	Vaughn	--	--	1.00	12,036	--	--	4.00
214.00	Quemado	0.50	14,626	2.00	10,185	0.48	13,923	8.80
237.00	Logan	0.50	18,376	2.50	13,694	0.57	5,256	7.07
245.00	Melrose	1.00	16,390	2.00	13,254	1.26	7,803	7.26
292.50	Carrizozo	0.90	21,978	2.00	10,059	--	--	11.04
337.00	Loving	--	--	2.00	17,283	--	--	7.00
338.00	Cloudcroft	1.00	18,123	--	--	3.60	7,563	12.60
340.00	Hagerman	2.00	19,905	--	--	3.25	11,189	9.11
363.50	Reserve	--	--	2.00	17,209	1.00	5,882	10.70
364.50	Mountainair	--	--	3.00	13,012	--	--	10.00
374.50	Ft. Sumner	1.00	17,191	2.00	17,085	1.80	9,948	12.30
415.50	Springer	--	--	3.75	19,289	--	--	9.85
420.00	Texico	1.00	18,792	2.00	15,264	--	--	11.00
432.00	Magdalena	1.00	15,105	4.00	12,563	--	--	14.40
432.50	Tatum	--	--	5.15	15,124	--	--	12.15
447.00	Cimarron	0.50	13,000	3.50	11,559	0.50	3,664	12.32
447.50	Mesa Vista	1.90	10,909	6.10	10,103	--	--	18.60
477.00	Jemez Mountain	1.00	19,260	5.00	10,231	2.00	10,014	18.10
486.50	Jemez Springs	1.10	17,567	4.62	12,892	--	--	14.22
8,721.18	Sub-Total	18.65	16,787	70.88	13,094	16.46	9,008	278.34

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	1.181/1.185/1.189/2.190 ----- Aides -----		2.180 - Sec./Cler.- 12 month -		2.180 -- Sec./Cler.- Other --	
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
501 to 1,000 MEM							
502.50	Capitan	3.00	7,784	--	--	2.00	11,200
574.00	Animas	4.00	8,753	--	--	2.00	9,838
587.00	Estancia	5.00	7,822	--	--	2.00	10,050
591.50	Dulce	4.25	9,566	2.00	13,338	--	--
635.50	Chama	5.00	8,790	--	--	3.75	12,262
694.00	Dexter	4.00	9,636	--	--	3.00	11,898
701.50	Cuba	3.00	6,405	1.00	17,828	4.00	11,595
741.00	Pecos	11.00	5,919	--	--	3.00	10,547
749.00	Mora	5.00	8,900	--	--	2.00	12,490
757.50	Penasco	6.00	9,759	--	--	3.00	13,081
769.50	Questa	4.50	9,005	--	--	5.00	10,980
772.50	Santa Rosa	11.00	7,060	3.90	10,901	2.00	10,098
799.00	Jal	4.50	7,881	--	--	--	--
872.00	Lordsburg	7.00	5,702	1.00	12,110	5.00	10,075
873.00	Eunice	5.10	7,328	3.50	13,088	--	--
875.00	Clayton	4.30	7,636	--	--	4.53	8,590
972.50	Hatch	--	--	3.00	11,854	--	--
12,467.00	Sub-Total	86.65	7,753	14.40	12,535	41.28	10,913
1,001 to 2,500 MEM							
1,266.00	T. or C.	4.50	7,233	1.00	11,108	2.59	11,489
1,296.00	Tularosa	7.00	7,749	0.80	14,216	5.00	12,939
1,512.50	Zuni	7.50	11,144	--	--	7.00	13,795
1,564.00	Pojoaque	20.37	6,750	1.00	16,023	9.00	10,726
1,803.00	Ruidoso	13.50	7,820	--	--	9.00	7,860
1,854.50	Moriarty	11.00	8,095	--	--	7.50	10,515
1,859.50	Raton	13.07	7,274	--	--	7.00	10,030
1,871.50	Socorro	13.50	7,365	1.00	11,935	7.50	11,947
1,901.50	Tucumcari	11.00	7,511	--	--	7.50	10,579
1,910.00	Las Vegas West	18.00	8,720	2.00	13,137	4.98	12,429
1,958.00	Cobre Cons.	11.00	7,162	--	--	10.00	12,854
2,405.00	Las Vegas East	25.30	7,865	1.00	13,019	9.50	9,479
2,474.50	Portales	13.00	8,192	--	--	9.00	12,916
23,676.00	Sub-Total	168.74	7,828	6.80	13,196	95.57	11,228

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	3.120/3.130 -- Admin. Assoc./Aides --		3.140/4.140/6.100 -- Tech./Sec./Clerical --		4.110 -- Supervisors --	
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
501 to 1,000 MEM							
502.50	Capitan	1.00	19,433	2.00	10,093	--	--
574.00	Animas	--	--	4.00	16,094	--	--
587.00	Estancia	--	--	2.00	15,760	--	--
591.50	Dulce	1.00	25,900	2.80	17,098	--	--
635.50	Chama	2.75	19,887	3.00	15,410	--	--
694.00	Dexter	--	--	2.50	19,032	--	--
701.50	Cuba	1.00	24,971	1.50	12,108	1.00	19,352
741.00	Pecos	1.00	28,709	1.50	15,411	--	--
749.00	Mora	1.00	17,394	3.80	14,367	1.00	18,438
757.50	Penasco	1.00	24,073	3.00	13,999	--	--
769.50	Questa	1.00	29,113	3.00	16,560	--	--
772.50	Santa Rosa	--	--	3.00	17,265	--	--
799.00	Jal	0.77	20,819	1.00	15,394	0.75	25,657
872.00	Lordsburg	--	--	3.00	13,331	1.00	15,313
873.00	Eunice	1.00	10,039	0.90	12,632	1.00	31,144
875.00	Clayton	--	--	2.88	18,220	1.00	24,590
972.50	Hatch	--	--	4.00	12,907	1.00	27,925
12,467.00	Sub-Total	11.52	21,732	43.88	15,223	6.75	23,112
1,001 to 2,500 MEM							
1,266.00	T. or C.	--	--	2.80	10,866	2.00	18,451
1,296.00	Tularosa	--	--	4.45	18,099	--	--
1,512.50	Zuni	1.00	28,500	5.00	14,573	1.00	16,000
1,564.00	Pojoaque	--	--	7.17	13,260	--	--
1,803.00	Ruidoso	1.00	19,902	3.00	17,013	--	--
1,854.50	Moriarty	--	--	5.00	16,499	1.00	25,906
1,859.50	Raton	1.00	16,314	2.00	11,730	--	--
1,871.50	Socorro	--	--	5.70	14,441	--	--
1,901.50	Tucumcari	--	--	5.00	16,246	--	--
1,910.00	Las Vegas West	--	--	10.00	13,420	1.86	17,790
1,958.00	Cobre Cons.	5.00	18,738	--	--	1.00	22,684
2,405.00	Las Vegas East	1.00	26,550	7.00	14,433	2.00	17,708
2,474.50	Portales	--	--	6.00	17,469	1.00	24,480
23,676.00	Sub-Total	9.00	20,551	63.12	14,884	9.86	19,724

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	4.120 -- Maintenance Pers.--		4.130 -- Custodians - 12 month --		4.130 -- Custodians - Other --		Total FTE
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	
501 to 1,000 MEM								
502.50	Capitan	1.00	16,539	4.00	9,050	--	--	13.00
574.00	Animas	1.00	17,568	2.00	10,839	3.00	8,529	16.00
587.00	Estancia	1.00	11,753	5.00	13,259	--	--	15.00
591.50	Dulce	--	--	6.00	13,040	--	--	16.05
635.50	Chama	1.00	14,593	--	--	10.00	11,006	25.50
694.00	Dexter	1.00	18,833	5.00	14,732	--	--	15.50
701.50	Cuba	1.00	16,487	7.33	12,619	--	--	19.83
741.00	Pecos	--	--	8.00	14,678	--	--	24.50
749.00	Mora	--	--	11.00	11,404	--	--	23.80
757.50	Penasco	2.00	17,423	6.50	13,760	--	--	21.50
769.50	Questa	--	--	8.10	13,508	--	--	21.60
772.50	Santa Rosa	2.00	9,738	9.00	11,433	--	--	30.90
799.00	Jal	1.61	19,360	9.00	13,526	--	--	17.63
872.00	Lordsburg	--	--	5.00	12,747	2.00	4,861	24.00
873.00	Eunice	1.00	18,251	8.50	13,806	--	--	21.00
875.00	Clayton	1.65	12,576	6.75	12,007	1.42	12,177	22.53
972.50	Hatch	0.50	14,610	6.00	14,165	--	--	14.50
12,467.00	Sub-Total	14.76	15,418	107.18	12,895	16.42	9,906	621.18
1,001 to 2,500 MEM								
1,266.00	T. or C.	1.00	14,092	7.00	12,381	--	--	20.89
1,296.00	Tularosa	1.77	15,638	11.25	10,477	1.00	9,527	31.27
1,512.50	Zuni	2.00	10,250	13.50	10,285	--	--	37.00
1,564.00	Pojoaque	2.00	16,765	13.00	11,150	1.00	7,985	53.54
1,803.00	Ruidoso	3.00	19,168	14.00	11,892	--	--	43.50
1,854.50	Moriarty	4.00	10,101	13.00	12,726	--	--	41.50
1,859.50	Raton	3.00	19,918	9.40	13,933	--	--	35.47
1,871.50	Socorro	4.00	12,734	12.94	11,366	2.50	8,560	47.14
1,901.50	Tucumcari	2.20	18,911	15.00	12,934	--	--	40.70
1,910.00	Las Vegas West	8.00	12,569	20.50	10,908	--	--	65.34
1,958.00	Cobre Cons.	6.00	14,728	13.00	15,772	--	--	46.00
2,405.00	Las Vegas East	10.87	13,420	19.00	11,923	--	--	75.67
2,474.50	Portales	4.00	15,610	15.25	13,807	--	--	48.25
23,676.00	Sub-Total	51.84	14,337	176.84	12,204	4.50	8,647	1,207.45

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	1.181/1.185/1.189/2.190 ----- Aides -----		2.180 - Sec./Cler. - 12 month -		2.180 -- Sec./Cler. - Other --	
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
2,501 to 5,000 MEM							
2,771.00	Aztec	13.00	8,046	1.00	13,413	9.20	12,207
2,953.50	Bernalillo	42.00	7,887	1.00	11,812	14.16	10,123
3,065.00	Taos	21.00	12,281	--	--	11.40	14,435
3,331.00	Bloomfield	26.50	5,803	0.50	8,922	16.90	12,270
3,347.50	Lovington	24.00	7,400	--	--	8.00	9,810
3,437.00	Artesia	15.50	8,379	0.18	8,456	10.00	10,784
3,603.50	Deming	20.00	9,662	--	--	14.00	13,819
3,681.00	Los Alamos	58.22	6,384	5.00	15,341	24.82	11,009
3,797.00	Belen	40.35	6,845	5.00	18,543	10.80	11,650
3,823.50	Silver City	20.50	7,078	--	--	15.00	9,487
4,066.50	Los Lunas	37.23	6,520	1.00	14,744	17.00	10,302
4,128.00	Grants	35.72	6,832	--	--	18.38	11,234
4,945.00	Espanola	62.60	6,886	2.00	12,923	19.75	9,592
46,949.50	Sub-Total	416.62	7,343	15.68	15,384	189.41	11,192
5,001 to 10,000 MEM							
6,051.00	Central Cons.	32.00	7,921	6.00	14,409	17.00	18,021
6,678.00	Carlsbad	47.50	8,088	29.00	11,296	--	--
7,391.50	Alamogordo	49.00	6,184	3.00	12,565	26.00	11,057
7,528.50	Gadsden	77.50	7,469	13.00	11,718	15.00	8,908
7,639.50	Clovis	62.03	6,797	2.30	14,691	24.00	9,232
8,270.50	Farmington	61.50	5,892	--	--	27.00	8,979
8,484.00	Hobbs	40.06	7,877	3.00	13,826	39.00	10,045
9,438.00	Roswell	100.50	7,213	9.00	12,509	31.00	10,406
61,481.00	Sub-Total	470.09	7,113	65.30	12,127	179.00	10,647

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	3.120/3.130 -- Admin. Assoc./Aides --		3.140/4.140/6.100 -- Tech./Sec./Clerical --		4.110 -- Supervisors --	
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
2,501 to 5,000 MEM							
2,771.00	Aztec	--	--	5.50	15,291	1.00	27,396
2,953.50	Bernalillo	1.00	32,971	8.02	18,170	1.00	22,453
3,065.00	Taos	--	--	9.67	18,590	1.00	19,272
3,331.00	Bloomfield	0.85	36,458	7.34	15,033	2.00	21,938
3,347.50	Lovington	--	--	3.30	20,985	1.00	29,720
3,437.00	Artesia	--	--	5.00	18,846	1.00	38,988
3,603.50	Deming	1.00	26,801	6.00	18,025	1.00	26,801
3,681.00	Los Alamos	--	--	15.50	20,344	2.60	28,594
3,797.00	Belen	--	--	8.85	20,014	--	--
3,823.50	Silver City	--	--	8.00	15,812	1.00	25,672
4,066.50	Los Lunas	--	--	9.00	17,722	--	--
4,128.00	Grants	1.00	21,923	9.80	16,169	1.00	22,456
4,945.00	Espanola	2.00	29,993	15.50	12,399	1.00	16,517
46,949.50	Sub-Total	5.85	29,516	111.48	17,229	13.60	25,551
5,001 to 10,000 MEM							
6,051.00	Central Cons.	--	--	9.00	16,746	1.00	29,639
6,678.00	Carlsbad	--	--	10.00	12,715	0.50	35,792
7,391.50	Alamogordo	2.00	31,934	22.00	15,454	2.00	27,010
7,528.50	Gadsden	2.20	19,826	15.00	11,118	2.00	20,682
7,639.50	Clovis	--	--	14.00	15,254	2.00	26,149
8,270.50	Farmington	--	--	19.50	12,936	2.00	31,101
8,484.00	Hobbs	2.00	32,233	13.00	16,620	1.00	30,221
9,438.00	Roswell	--	--	19.00	14,394	1.85	28,754
61,481.00	Sub-Total	6.20	27,734	121.50	14,321	12.35	27,598

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	4.120 -- Maintenance Pers.--		4.130 -- Custodians - 12 month --		4.130 -- Custodians - Other --		Total FTE
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	
2,501 to 5,000 MEM								
2,771.00	Aztec	5.00	18,152	16.75	12,527	--	--	51.45
2,953.50	Bernalillo	4.00	16,842	25.00	12,876	0.63	10,975	96.81
3,065.00	Taos	3.00	14,346	--	--	25.00	13,910	71.07
3,331.00	Bloomfield	5.50	17,766	20.76	10,673	--	--	80.35
3,347.50	Lovington	4.00	19,965	23.00	14,474	--	--	63.30
3,437.00	Artesia	6.00	16,170	23.70	13,539	0.80	12,793	62.18
3,603.50	Deming	10.00	15,823	19.00	15,171	--	--	71.00
3,681.00	Los Alamos	14.50	22,333	32.10	14,903	--	--	152.74
3,797.00	Belen	10.70	17,354	15.50	14,234	8.90	13,261	100.10
3,823.50	Silver City	9.00	13,983	26.00	11,637	--	--	79.50
4,066.50	Los Lunas	10.00	20,285	24.75	13,620	0.33	13,561	99.31
4,128.00	Grants	14.00	16,317	33.00	13,519	2.40	7,799	115.30
4,945.00	Espanola	13.00	14,366	36.50	10,936	15.25	9,113	167.60
46,949.50	Sub-Total	108.70	17,363	296.06	13,103	53.31	12,100	2,418.16
5,001 to 10,000 MEM								
6,051.00	Central Cons.	12.50	18,258	46.00	13,812	1.00	9,454	124.50
6,678.00	Carlsbad	13.00	20,224	36.50	15,480	--	--	136.50
7,391.50	Alamogordo	13.00	17,671	55.00	12,345	--	--	172.00
7,528.50	Gadsden	16.00	15,584	37.50	14,065	--	--	178.20
7,639.50	Clovis	22.80	13,979	58.00	12,473	--	--	185.13
8,270.50	Farmington	11.00	15,354	64.65	11,829	--	--	185.65
8,484.00	Hobbs	18.00	15,591	55.25	13,028	--	--	171.31
9,438.00	Roswell	19.00	15,749	43.00	13,111	--	--	223.35
61,481.00	Sub-Total	125.30	16,262	395.90	13,080	1.00	9,454	3,794.80

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	1.181/1.185/1.189/2.190 ----- Aides -----		2.180 - Sec./Cler.- 12 month -		2.180 -- Sec./Cler.- Other --	
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary
10,001 to 15,000 MEM							
10,791.50	Santa Fe	93.00	7,846	1.00	15,072	43.50	9,503
11,557.00	Gallup	64.50	9,386	4.00	15,806	55.00	10,957
22,348.50	Sub-Total	157.50	8,477	5.00	15,659	98.50	10,315
Over 15,000 MEM							
16,064.00	Las Cruces	152.35	7,311	22.74	14,320	45.03	9,802
74,495.00	Albuquerque	706.11	7,797	305.93	15,436	179.68	11,126
90,559.00	Sub-Total	858.46	7,711	328.67	15,359	224.71	10,861
266,202.18	STATEWIDE TOTALS	2,223.56	7,580	442.55	14,750	874.11	10,846

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	3.120/3.130 -- Admin. Assoc./Aides -- FTE Average Annual Salary	3.140/4.140/6.100 -- Tech./Sec./Clerical -- FTE Average Annual Salary	4.110 -- Supervisors -- FTE Average Annual Salary	
10,001 to 15,000 MEM					
10,791.50	Santa Fe	7.00	27,322	2.00	23,146
11,557.00	Gallup	--	--	1.00	34,566
22,348.50	Sub-Total	7.00	27,322	3.00	26,953
Over 15,000 MEM					
16,064.00	Las Cruces	--	--	4.00	27,534
74,495.00	Albuquerque	--	--	24.68	26,061
90,559.00	Sub-Total	--	--	28.68	26,266
266,202.18	STATEWIDE TOTALS	50.22	23,296	77.34	25,053

Non-Certified Personnel Average Salaries by School Size
(Paid from Operational Budgets)
1985-86

1985-86 Funded MEM	School District by Size	4.120 -- Maintenance Pers.--		4.130 -- Custodians - 12 month --		4.130 -- Custodians - Other --		Total FTE
		FTE	Average Annual Salary	FTE	Average Annual Salary	FTE	Average Annual Salary	
10,001 to 15,000 MEM								
10,791.50	Santa Fe	23.00	14,882	77.50	11,893	--	--	266.00
11,557.00	Gallup	31.00	19,448	108.00	12,866	--	--	299.50
22,348.50	Sub-Total	54.00	17,503	185.50	12,459	--	--	4,360.30
Over 15,000 MEM								
16,064.00	Las Cruces	34.00	19,042	102.00	13,165	--	--	394.87
74,495.00	Albuquerque	240.48	17,144	403.68	12,771	--	--	2,022.15
90,559.00	Sub-Total	274.48	17,379	505.68	12,850	--	--	6,777.32
266,202.18	STATEWIDE TOTALS	647.73	16,866	1,738.04	12,851	91.69	10,954	6,777.32

Total Number of Federal Employees by Federal Project
1985-86

	ECIA Chpt. I Regular	ECIA Chpt. I Migrant	P.L. 94-142	ECIA Chpt. II Blk Grant	ESEA Title VII Bi & Tri	Adult Basic	Ind. Ed. Title IV	Head- start	Johnson O Malley	P.L. 874 Sp. Ed.	JTPA	Day Care	Misc.	TOTAL
1.141 Teachers - 1-12	556.26	15.03	0.05	6.87	15.00	--	24.85	--	8.50	0.16	--	--	--	626.72
1.145 Teachers - Sp. Ed.	6.00	0.28	2.25	--	--	--	1.00	--	--	0.74	--	--	--	10.27
1.149 Teachers - ECE	20.50	--	--	--	--	--	2.00	44.75	--	--	--	4.00	--	71.25
1.181 Teacher Aides - 1-12	506.73	70.67	--	19.40	61.94	--	82.50	--	45.00	--	2.50	--	1.00	789.74
1.185 Teacher Aides - Sp. Ed.	--	--	132.03	1.50	--	--	--	--	1.00	3.66	--	--	--	138.19
1.189 Teacher Aides - ECE	56.50	--	--	--	2.00	--	11.00	47.65	2.00	--	--	4.00	--	123.15
2.120 Subject Matter Specialists	31.01	4.75	12.71	2.20	11.53	--	5.70	1.60	4.48	0.33	--	--	6.60	80.91
2.130 Librarians/Media Specialists	1.25	--	--	--	1.00	--	1.00	--	--	--	--	--	--	3.25
2.140 Guidance	8.25	0.60	--	1.50	--	--	1.10	1.00	8.00	--	--	--	0.87	21.32
2.150 Sp. Ed. Support Personnel	--	--	6.68	0.04	--	--	--	--	--	1.00	--	--	--	7.72
2.160 Registered Nurses	0.25	--	4.00	--	--	--	--	2.00	--	--	--	--	0.70	6.95
2.180 Sec. & Clerical	36.50	13.80	13.66	3.30	10.26	--	7.94	7.02	4.03	--	0.25	--	1.70	98.46
2.190 Instructional Support Aides	18.50	4.50	5.00	7.47	26.50	--	26.50	8.00	34.00	--	--	--	0.80	131.27
3.120 Administrative Associates	3.34	--	1.16	0.25	--	--	0.50	1.00	--	--	--	--	--	6.25
3.130 Administrative Aides	--	--	--	--	1.67	--	--	1.00	0.15	--	--	--	--	2.82
3.140 Sec./Clerical/Technical	--	--	2.10	--	1.50	--	0.50	1.30	--	--	0.54	--	--	5.94
4.120 Maintenance Personnel	1.00	--	--	--	--	--	1.00	1.00	--	--	0.20	--	--	3.20
4.130 Custodians	1.67	--	--	--	--	--	--	8.00	--	--	0.35	--	--	10.02
4.140 Sec./Clerical/Other	3.50	--	1.00	--	--	--	--	--	--	--	--	--	--	4.50
6.100 Food Service Personnel	--	--	--	--	--	--	--	3.00	--	--	--	--	--	3.00
7.910 Other Activity Salaries	--	--	--	--	--	--	--	--	1.00	--	--	--	--	1.00
8.110 Adult Education	--	--	--	--	--	4.90	--	--	--	--	--	--	--	4.90
8.120 Recreation	0.10	--	--	--	--	--	--	--	--	--	--	--	--	0.10
8.130 Summer School/Afer School	27.64	1.95	2.05	--	--	--	0.24	--	1.35	--	1.26	--	--	34.49
9.120 Bus Drivers	--	--	--	--	--	--	--	5.72	--	--	--	0.50	--	6.22
=====														
TOTAL	1,279.00	111.58	182.69	42.53	131.40	4.90	165.84	133.04	109.51	5.89	5.10	8.50	11.67	2,191.64
=====														

VOCATIONAL SCHOOLS

FTE AND OPERATIONAL FUND DISTRIBUTIONS SUMMARY
1981-82 TO 1985-86

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE

	<u>ANNUAL FTE</u>	<u>PERCENT CHANGE</u>	<u>GENERAL FUND APPROPRIATION DISTRIBUTED</u>	<u>PERCENT CHANGE</u>
1981-82	7,902	-	10,420,800	-
1982-83	8,334	5.5	14,764,997	41.7
1983-84	8,063	(3.3)	14,302,875	(3.1)
1984-85	7,889	(2.2)	16,141,835	12.9
1985-86	7,158	(9.3)	9,498,666	(41.2)

LUNA VOCATIONAL-TECHNICAL SCHOOL

	<u>ACTUAL FTE</u>	<u>PERCENT CHANGE</u>	<u>GENERAL FUND APPROPRIATION DISTRIBUTED</u>	<u>PERCENT CHANGE</u>
1981-82	1,080	-	1,849,300	-
1982-83	1,164	7.8	2,432,654	31.5
1983-84	1,125	(3.4)	2,496,663	2.6
1984-85	1,145	4.2	3,069,289	22.9
1985-86	1,109	(3.1)	3,058,919	(.3)

TUCUMCARI AREA VOCATIONAL SCHOOL

	<u>ACTUAL FTE</u>	<u>PERCENT CHANGE</u>	<u>GENERAL FUND APPROPRIATION DISTRIBUTED</u>	<u>PERCENT CHANGE</u>
1981-82	166	-	261,300	-
1982-83	243	46.4	375,046	43.5
1983-84	307	26.3	548,600	46.3
1984-85	303	(1.3)	635,500	15.8
1985-86	299	(1.3)	632,500	(.5)

CAPITAL OUTLAY APPROPRIATIONS SUMMARY

	AMOUNT APPROPRIATED	AMOUNT DISTRIBUTED	DIFFERENCE
<u>ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE</u>			
1980-81 through 1981-82	-0-	-0-	-0-
1982-83 BOD Building	3,000,000	3,000,000	-0-
1983-84 Student Services Building	2,500,000	2,500,000	-0-
1984-85 Computer Science Facility	1,629,000	1,629,000	-0-
1985-86 /	-0-	-0-	-0-
<u>LUNA VOCATIONAL-TECHNICAL SCHOOL</u>			
1980-81 Hospitality Ed. remodeling, Planning Bldg., Trades Complex	600,000	560,713	39,287
1981-82 Bldg. Trades expansion and Computer Center addition	-0-	39,287	-0-
1982-83 Library Resource Center	2,100,000	2,100,000	-0-
1983-84 Construction of a Student Supportive Services and Career Counseling Center	2,500,000	2,500,000	-0-
1984-85 Technology Training Facility	2,500,000	2,500,000	-0-
1985-86 Developmental Skills and Auxiliary Services Training Center (Plan and Design)	200,000	150,000	50,000
<u>TUCUMCARI AREA VOCATIONAL SCHOOL</u>			
1980-81 Completion of business & office ed. classroom, office, and vault area for admin. office	-0-	167,634	-0-
1981-82	-0-	-0-	-0-
1982-83 Buildings and furnishings for business & office, retail marketing, computer center, learning center and admin. area	1,350,000	1,350,000	-0-
1983-84	-0-	-0-	-0-
1984-85 Transportation Industries Bldg.	1,130,000	1,130,000	-0-
1985-86	-0-	-0-	-0-

DEGREE PERSONNEL AVERAGE ANNUAL SALARIES
(PAID FROM OPERATIONAL BUDGET)
1985-1986

	ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE		LUNA VOCATIONAL-TECHNICAL SCHOOL		TUCUMCARI AREA VOCATIONAL SCHOOL	
	FTE	AVG. ANNUAL SALARY*	FTE	AVG. ANNUAL SALARY*	FTE	AVG. ANNUAL SALARY*
President	1.00	64,715	1.00	48,906	.20	25,000
Admin. Associates	4.00	50,370	1.00	42,945	1.00	40,500
Admin. Aides	11.00	41,910	3.00	30,316		
Technical Personnel			1.00	16,049	1.00	33,000
Teachers	151.20	27,771	23.00	24,545	15.00	21,169
Librarian/Media Spec.	2.00	23,479	3.00	22,226		
Guidance	10.00	27,966	2.00	26,170		
Diag./Psychometrist						
Other Professional Personnel	10.00	28,370	2.00	26,253		
Registered Nurses						
Secretary/Clerical						
TOTAL FTE	189.20		36.00		17.20	

* These institutions operate three /5-day trimesters annually.

NON-DEGREE PERSONNEL AVERAGE ANNUAL SALARIES
(PAID FROM OPERATIONAL BUDGET)
1985-1986

	ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE		LUNA VOCATIONAL-TECHNICAL SCHOOL		TUCUMCARI AREA VOCATIONAL SCHOOL	
	FTE	AVG. ANNUAL SALARY	FTE	AVG. ANNUAL SALARY	FTE	AVG. ANNUAL SALARY
Admin. Aides			1.00	38,098		
Technical Personnel	2.00	26,606	7.00	16,750	1.00	12,000
Secretary/Clerical/Other	125.00	14,767	18.00	12,496	5.00	13,062
Teachers	30.00	26,634	15.50	23,176		
Aides	100.00	13,831	10.50	14,240	2.00	9,208
Other Health-Nurses						
Plant Supervisors	2.00	23,125				
Custodians	43.00	13,719	1.00	14,452	2.00	12,521
Maintenance Supervisors	2.00	22,217	1.00	23,712		
Maintenance Personnel	11.00	15,495	15.00	14,249		
TOTAL FTE	315.00		69.00		10.00	

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE
BUDGET REPORT
1985-1986

				(FINANCIAL AID)			
	OPERATIONAL	BUILDING	J.T.P.A.	STUDENT FUND	ACTIVITY	CAFETERIA	TOTAL
CASH BALANCE 7/1/85	\$ 3,705,215.69	6,023,268.95	28,690.43	36,200.49	102,624.92	24,929.26	9,920,929.74
REVENUE:							
Local	8,047,543.87*	949,092.53**		-0-	168,137.79	352,121.24	9,516,895.43
State	9,633,753.76			133,464.00			9,767,217.76
Federal	639,194.52		4,635.62	438,584.00			1,082,414.14
Total Revenue	\$18,320,492.15	949,092.53	4,635.62	572,048.00	168,137.79	352,121.24	20,366,527.33
Prior Year Checks Voided	2,067.37				30.00		2,097.37
Total Funds Available	\$22,027,775.21	6,972,361.48	33,326.05	608,748.49	270,792.71	377,050.50	30,289,554.44
EXPENDITURES:							
Instruction	11,791,224.89						11,791,224.89
Instructional Support	2,104,336.69						2,104,336.69
Student Services	1,477,763.93						1,477,763.93
Institutional Support	1,743,780.79						1,743,780.79
Oper. & Maintenance of Plant	2,665,319.58						2,665,319.58
Capital Outlay	203,081.32	1,325,470.35					1,528,551.67
Special Projects			33,326.05	604,126.00	179,547.80	348,678.10	1,165,677.95
Total Expenditures	\$19,985,507.20	1,325,470.35	33,326.05	604,126.00	179,547.80	348,678.10	22,476,655.50
Permanent Cash Transfers & Refunds	(5,662.12)			(3,833.09)	(717.40)	(5.40)	(10,218.01)
Book Balance 6/30/86	\$ 2,036,605.89	5,646,891.13		289.40	90,527.51	28,367.00	7,802,680.93
Bank Balance 6/30/86	437,353.47	6,891.13		9,426.40	49,368.07	34,635.52	537,674.59
Investments	2,306,050.00	5,640,000.00			45,200.00	725.00	7,991,975.00
Cash Adjustments Pending	(6.02)				2.10		(3.92)
Less Outstanding Checks	706,791.56			9,137.00	4,042.66	6,993.52	726,964.74
Net Cash 6/30/86	\$ 2,036,605.89	5,646,891.13	-0-	289.40	90,527.51	28,367.00	7,802,680.93

* Includes \$6,844,421.82 proceeds from .00325 levy voted in Bernalillo County (S.D. #12) and Sandoval County (S.D. #2A & S.D. #RR).

** Includes \$524,820.37 proceeds from .00025 levy voted in Bernalillo County (S.D. #12) and Sandoval County (S.D. #2A & S.D. #RR).

ALBUQUERQUE TECHNICAL-VOCATIONAL INSTITUTE
FINALIZED BUDGET
1986-1987

	<u>OPERATIONAL</u>	<u>BUILDING</u>	<u>J.T.P.A.</u>	(FINANCIAL AID) <u>STUDENT FUND</u>	<u>ACTIVITY</u>	<u>CAFETERIA</u>	<u>TOTAL</u>
CASH BALANCE 7/1/86	\$ 2,036,606	5,646,892	-0-	289	90,528	28,367	7,802,682
<u>REVENUE:</u>							
Local	8,245,094*	1,403,826**			322,625	362,070	10,333,615
State	12,065,848	407,250		178,699			12,651,797
Federal	720,400			405,182			1,125,582
Total Revenue	\$21,031,342	1,811,076		583,881	322,625	362,070	24,110,994
Total Funds Available	\$23,067,948	7,457,968		584,170	413,153	390,437	31,913,676
<u>BUDGET:</u>							
Instruction	13,629,388						13,629,388
Instructional Support	2,536,838						2,536,838
Student Services	1,609,801						1,609,801
Institutional Support	2,019,206						2,019,206
Oper. & Maintenance of Plant	3,172,715						3,172,715
Capital Outlay	100,000	7,457,968					7,557,968
Special Projects				584,170	413,153	390,437	1,387,760
Total Budgeted	\$23,067,948	7,457,968		584,170	413,153	390,437	31,913,676
Emergency Budget	-0-						-0-
Total Unbudgeted							-0-

* Includes \$6,921,094 proceeds from .00300 levy voted in Bernalillo County (S.D. #12) and Sandoval County (S.D. #2A & S.D. #RR).

** Includes \$1,153,826 proceeds from .00050 levy voted in Bernalillo County (S.D. #12) and Sandoval County (S.D. #2A & S.D. #RR).

LUNA AREA VOCATIONAL-TECHNICAL SCHOOL
BUDGET REPORT
1985-1986

	<u>OPERATIONAL</u>	<u>FINANCIAL AID</u>	<u>J.T.P.A.</u>	<u>TEACHERAGE</u>	<u>REVOLVING FUND-BLOG, TRADES</u>	<u>CAPITAL OUTLAY PROJECTS</u>	<u>CAFETERIA</u>	<u>HB-11</u>	<u>TOTAL</u>
CASH BALANCE 7/1/85	\$ 417,819.30	40,088.70	1,065.56	30,920.11	13,098.70	2,291,194.58	3,720.18	118,709.35	2,916,616.48
<u>REVENUE:</u>									
*Local	808,295.69	16,003.78	56.15	1,504.95	1,226.35	158,806.30	28,854.46	2,135.34	1,016,883.02
State	3,343,143.32	40,933.00				150,000.00		73,588.00	3,607,664.32
Federal	292,090.65	419,054.47	16,630.28						727,775.40
Total Revenue	\$4,443,529.66	475,991.25	16,686.43	1,504.95	1,226.35	308,806.30	28,854.46	75,723.34	5,352,322.74
Prior Year Warrants Voided	93.68	850.00	939.51		59.94				1,943.13
Total Funds Available	\$4,861,442.64	516,929.95	18,691.50	32,425.06	14,384.99	2,600,000.88	32,574.64	194,432.69	8,270,882.35
<u>EXPENDITURES:</u>									
Instruction	1,948,454.11								1,948,454.11
Instructional Support	429,966.15								429,966.15
Student Services	329,493.17								329,493.17
Institutional Support	730,019.60								730,019.60
Oper. & Maintenance of Plant	842,268.68							193,827.63	1,036,096.31
Capital Outlay	298,800.60				109.52	1,383,260.33			1,682,170.45
Special Projects		429,378.97	18,260.27	3,865.16			25,547.47		477,051.87
Total Expenditures	\$4,579,002.31	429,378.97	18,260.27	3,865.16	109.52	1,383,260.33	25,547.47	193,827.63	6,633,251.66
Refunds & Cash Transfers	(131.96)	(.09)							(132.05)
Book Balance 6/30/86	\$ 282,308.37	87,550.89	431.23	28,559.90	14,275.47	1,216,740.55	7,027.17	605.06	1,637,498.64
Bank Balance 6/30/86	799,246.75	133,919.86	371.88	28,559.90	14,275.47	1,366,740.55	8,310.48	605.06	2,352,029.98
Investments									-0-
Cash Adjustments Pending	(.45)	(228.90)	229.35						-0-
Less: Outstanding Checks	516,937.96	746,140.07	170.00			150,000.00	1,283.31		714,531.34
Net Cash 6/30/86	\$ 282,308.37	87,550.89	431.23	28,559.90	14,275.47	1,216,740.55	7,027.17	605.06	1,637,498.64

* Includes \$655,058.94 proceeds from .005000 Levy voted in San Miguel County (S.D. #1 & S.D. #2), Union County (S.D. #49), Colfax County (S.D. #24, S.D. #26), Guadalupe County (S.D. #8), Mora County (S.D. #1), Cross County: San Miguel #50, Mora #12C.

LUNA AREA VOCATIONAL-TECHNICAL SCHOOL
FINALIZED BUDGET
1986-1987

	OPERATIONAL	FINANCIAL AID	J.T.P.A.	TEACHERAGE	REVOLVING FUND-BLDG. TRADES	CAPITAL OUTLAY PROJECTS	CAFETERIA	HB-11	LTVI BOOKSTORE REV. FUND	TOTAL
CASH BALANCE 7/1/86	\$ 282,308	87,551	431	28,560	14,275	1,216,741	7,027	605	-0-	1,637,498
REVENUE										
*Local	741,785	5,000		365	731	36,570	28,250		100,000	912,701
State	3,971,640	41,850				675,000				4,288,490
Federal	310,191	245,064	2,592							557,847
Total Revenue	\$4,623,616	291,914	2,592	365	731	711,570	28,250		100,000	5,759,038
Total Funds Available	\$4,905,924	379,465	3,023	28,925	15,006	1,928,311	35,277	605	100,000	7,396,536
BUDGET:										
Instruction	2,055,258									2,055,258
Instructional Support	449,571									449,571
Student Services	306,804									306,804
Institutional Support	804,725									804,725
Oper. & Maintenance of Plant	883,194									883,194
Capital Outlay	206,372				15,006	1,928,311		605		2,149,689
Special Projects		379,465	3,023	28,925			35,277		200,000	646,690
Total Budgeted	\$4,705,924	379,465	3,023	28,925	15,006	1,928,311	35,277	605	200,000	7,296,536
Cash Transfer (Oper. to Bookstore - Start-up Costs)	(100,000)								100,000	-0-
Emergency Budget	100,000									100,000
Total Unbudgeted										-0-

* Includes \$661,268 proceeds from .00300 levy voted in San Miguel County (S.D. #1, S.D. #2), Union County (S.D. #49), Colfax County (S.D. #24, S.D. #26), Guadalupe County (S.D. #8), Mora County (S.D. #1), Cross County: San Miguel #50, Mora #12C.

TUCUMCARI AREA VOCATIONAL SCHOOL
FINAL REVENUE AND EXPENDITURE REPORT
AND
ENDING CASH BALANCE
1985-1986

	OPERATIONAL FUND	BUILDING FUND	HB-11	TRANS. TRNG. INST.	TOTAL
CASH BALANCE 7/1/85	\$ 116,841.36	16,663.90	7,102.27	847,500.00	990,107.53
<u>REVENUE:</u>					
*Local	244,350.07	170.13	6,593.99	72,527.12	323,641.31
State	684,759.96		212,401.00	282,500.00	1,179,660.96
Federal	279,014.49				279,014.49
Total Revenue	\$1,208,124.52	170.13	218,994.99	355,027.12	1,782,316.76
Prior Year Checks Voided	10,481.35				10,481.35
Total Funds Available	\$1,337,447.23	16,834.03	226,097.26	1,202,527.12	2,782,905.64
<u>EXPENDITURES:</u>					
Instruction	778,682.13				778,682.13
Instructional Support	42,094.26				42,094.26
Student Services	78,816.06				78,816.06
Institutional Support	173,410.92				173,410.92
Oper. & Maint. of Plant	109,484.91			848,538.60	958,023.51
Capital Outlay	73,476.00	16,126.38			89,602.38
Special Projects			2,983.53		2,983.53
Total Expenditures	\$1,255,964.28	16,126.38	2,983.53	848,538.60	2,123,612.79
Permanent Cash Transfers	(197.25)	197.26			-0-
Book Balance 6/30/86	\$ 81,285.69	904.91	223,113.73	353,988.52	659,292.85
Bank Balance 6/30/86	108,140.98	904.91	3,350.05	115,887.12	228,283.06
Investments			219,763.68	238,101.40	457,865.08
Cash Adjustments Pending	(7,029.00)				(7,029.00)
Less Outstanding Checks	19,826.29				19,826.29
Net Cash 6/30/86	\$ 81,285.69	904.91	223,113.73	353,988.52	659,292.85

* Includes \$157,476.98 proceeds from .00400 levy voted in Quay County (S.D. #1).

TUCUMCARI AREA VOCATIONAL SCHOOL
FINALIZED BUDGET
1986-1987

	OPERATIONAL FUND	BUILDING FUND	HB-11	TRANS. TRNG. INST.	TOTAL
CASH BALANCE 7/1/86	\$ 81,286	905	223,114	353,988	659,293
REVENUE:					
*Local	204,163				204,163
State	630,334				630,334
Federal	342,270				342,270
Total Revenue	\$1,176,767				1,176,767
Total Funds Available	\$1,258,053	905	223,114	353,988	1,836,060
BUDGET:					
Instruction	771,375				771,375
Instructional Support	68,790				68,790
Student Services	91,723				91,723
Institutional Support	149,066				149,066
Oper. & Maint. of Plant	136,265		223,114		359,379
Capital Outlay	10,834	905		353,988	365,727
Total Budgeted	\$1,228,053	905	223,114	353,988	1,806,060
Emergency Budget	30,000				30,000
Total Unbudgeted					-0-

* Includes \$138,663 proceeds from .00300 levy voted in Quay County (S.D. #1).